



2

COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES OF THE PUBLIC SECTOR

0

CURRENT AND CAPITAL
REVENUE AND EXPENDITURE

2

for the year
2020

as presented to
THE NATIONAL ASSEMBLY

0



VOLUME 1



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THE NATIONAL ASSEMBLY

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TABLE
OF
CONTENTS

TABLE OF CONTENTS

PREFACE	XIV	
	<i>Page</i>	
SECTION 1 PUBLIC SECTOR TABLES		
Section 1.1	Central Government Revenue and Expenditure	
Table 1	Central Government Summary of Revenue and Expenditure	3
Table 2 (a)	Central Government Current Revenues by Type	4
Table 2 (b)	Central Government Current Revenues by Type	5
Table 3	Central Government Abstract of Revenue by Head	6
Table 4	Central Government Details of Revenue	7
Table 5	Central Government Details of Expenditure	13
Table 6	Central Government Abstract of Current Expenditure by Agency	20
Table 7	Central Government Abstract of Current Expenditure by Chart of Accounts	22
Table 8	Central Government Abstract of Capital Expenditure by Agency	24
SECTION 2 CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE		
Agency Code	Agency Programme Description	
01-19 GENERAL ADMINISTRATION SECTOR		
05	Ministry of the Presidency	
		Agency Details
		Agency Summary by Programme
	Programmes:	
051.	Policy Development and Administration	40
052.	Defence and National Security	42
053.	Public Service Management	44
055.	Citizenship and Immigration Issues	46
056.	Social Cohesion	48
057.	Environmental Management and Compliance	50
058.	Cultural Preservation & Conservation	52
059.	Youth	54
05A.	Sport	56
05B.	Petroleum and Energy Management	58
01	Office of the President	
		Agency Details
		Agency Summary by Programme
	Programmes:	
011.	Administration	64
012.	National Policy Development Presidential Advisory Services	66
013.	Defence and National Security	68
014.	Public Policy & Planning	70
015.	Environmental Management & Compliance	72
616.	Police Complaints Authority	74
02	Office of the Prime Minister	
		Agency Details
		Agency Summary by Programme
	Programmes:	
021.	Prime Ministers Secretariat	80
022.	Disaster Preparedness Response and Management	82
023.	Power Generation	84
024.	Telecommunications and Innovation	86
025.	Government Information and Communication Services	88

TABLE OF CONTENTS

03	Ministry of Finance	Agency Details	90
	Programmes:	Agency Summary by Programme	91
	031. Policy and Administration	Programme Details	92
	032. Public Financial Management Policies and Services	Programme Details	94
04	Ministry of Foreign Affairs	Agency Details	96
	Programmes:	Agency Summary by Programme	97
	041. Development of Foreign Policy	Programme Details	100
	042. Foreign Policy Promotion	Programme Details	102
	043. Development of Foreign Trade Policy	Programme Details	104
12	Ministry of Foreign Affairs and International Cooperation	Agency Details	106
	Programmes:	Agency Summary by Programme	107
	121. Development of Foreign Policy	Programme Details	110
	122. Foreign Policy Promotion	Programme Details	112
	123. Development of Foreign Trade Policy	Programme Details	114
06	Ministry of Parliamentary Affairs & Governance	Agency Details	116
	Programmes:	Agency Summary by Programme	117
	061. Policy Development and Administration	Programme Details	120
	062. Parliamentary Affairs	Programme Details	122
	063. Governance	Programme Details	124
07	Parliament Office	Agency Details	126
	Programme:	Agency Summary by Programme	127
	071. National Assembly	Programme Details	128
08	Audit Office of Guyana	Agency Details	130
	Programme:	Agency Summary by Programme	131
	081. Audit Office	Programme Details	132
09	Public and Police Service Commissions	Agency Details	134
	Programme:	Agency Summary by Programme	135
	091. Public and Police Service Commissions	Programme Details	136
10	Teaching Service Commission	Agency Details	138
	Programme:	Agency Summary by Programme	139
	101. Teaching Service Commission	Programme Details	140
11	Guyana Elections Commission	Agency Details	142
	Programme:	Agency Summary by Programme	143
	111. Elections Commission	Programme Details	144
13	Ministry of Local Government & Regional Development	Agency Details	146
	Programme:	Agency Summary by Programme	147
	131. Policy Development and Administration	Programme Details	150
	133. Regional Development	Programme Details	152
	134. Local Government Development	Programme Details	154

TABLE OF CONTENTS

14	Ministry of Public Service		Agency Details	156
	Programme:		Agency Summary by Programme	157
	141. Policy Development and Administration		Programme Details	160
	142. Human Resource Development		Programme Details	162
	143. Human Resource Management		Programme Details	164
17	Ministry of Indigenous Peoples Affairs		Agency Details	166
	Programme:		Agency Summary by Programme	167
	171. Policy Development and Administration		Programme Details	168
16	Ministry of Amerindian Affairs		Agency Details	170
	Programme:		Agency Summary by Programme	171
	161. Policy Development and Administration		Programme Details	172
	162. Community Development and Empowerment		Programme Details	174
20-29	ECONOMIC SERVICES SECTOR			
21	Ministry of Agriculture		Agency Details	176
	Programmes:		Agency Summary by Programme	177
	211. Ministry Administration		Programme Details	180
	212. Agriculture Development and Support Services		Programme Details	182
	213. Fisheries		Programme Details	184
	214. Hydrometeorological Services		Programme Details	186
25	Ministry of Business		Agency Details	188
	Programmes:		Agency Summary by Programme	189
	251. Policy Development and Administration		Programme Details	192
	252. Business Development, Support and Promotion		Programme Details	194
	253. Consumer Protection		Programme Details	196
	254. Tourism Development and Promotion		Programme Details	198
23	Ministry of Tourism, Industry and Commerce		Agency Details	200
	Programmes:		Agency Summary by Programme	201
	231. Policy Development and Administration		Programme Details	204
	232. Business Development, Support & Promotion		Programme Details	206
	233. Consumer Protection		Programme Details	208
	234. Tourism Development and Promotion		Programme Details	210
26	Ministry of Natural Resources		Agency Details	212
	Programmes:		Agency Summary by Programme	213
	261. Policy Development and Administration		Programme Details	216
	262. Natural Resource Management		Programme Details	218
	264. Petroleum Management		Programme Details	220
30-37	INFRASTRUCTURE SECTOR			
32	Ministry of Public Infrastructure		Agency Details	222
	Programmes:		Agency Summary by Programme	223
	321. Policy Development and Administration		Programme Details	226
	322. Public Works		Programme Details	228
	323. Transport		Programme Details	230

TABLE OF CONTENTS

31	Ministry of Public Works	Agency Details	232
		Agency Summary by Programme	233
	Programmes:		
	311. Policy Development and Administration	Programme Details	236
	312. Public Works	Programme Details	238
	313. Transport	Programme Details	240
33	Ministry of Public Telecommunications	Agency Details	242
		Agency Summary by Programme	243
	Programmes:		
	331. Policy Development and Administration	Programme Details	246
	332. Public Telecommunications	Programme Details	248
	334. Industry Innovations	Programme Details	250
38 – 49	SOCIAL SERVICES SECTOR		
49	Ministry of Social Protection	Agency Details	252
		Agency Summary by Programme	253
	Programmes:		
	491. Policy Development and Administration	Programme Details	256
	492. Social Services	Programme Details	258
	493. Labour Administration	Programme Details	260
	494. Child Care and Protection	Programme Details	262
38	Ministry of Labour	Agency Details	264
		Agency Summary by Programme	265
	Programmes:		
	381. Policy Development and Administration	Programme Details	266
	382. Labour Administration Services	Programme Details	268
39	Ministry of Human Services & Social Security	Agency Details	270
		Agency Summary by Programme	271
	Programmes:		
	391. Policy Development and Administration	Programme Details	274
	392. Social Services	Programme Details	276
	393. Child Care and Protection	Programme Details	278
40	Ministry of Education	Agency Details	280
		Agency Summary by Programme	281
	Programmes:		
	401. Policy Development and Administration	Programme Details	284
	402. Training and Development	Programme Details	286
	403. Nursery Education	Programme Details	288
	404. Primary Education	Programme Details	290
	405. Secondary Education	Programme Details	292
	406. Post-Secondary/Tertiary Education	Programme Details	294
44	Ministry of Culture, Youth & Sport	Agency Details	296
		Agency Summary by Programme	297
	Programmes:		
	441. Policy Development & Administration	Programme Details	300
	442. Culture	Programme Details	302
	443. Youth	Programme Details	304
	444. Sport	Programme Details	306
42	Ministry of Communities	Agency Details	308
		Agency Summary by Programme	309
	Programmes:		
	421. Sustainable Communities Management	Programme Details	310
	422. Sustainable Communities Development	Programme Details	312

TABLE OF CONTENTS

45	Ministry of Housing & Water		Agency Details 314 Agency Summary by Programme 315
	Programmes:		
	451. Policy Development and Administration		Programme Details 318
	452. Housing Development and Management		Programme Details 320
	453. Water Services Expansion and Management		Programme Details 322
43	Ministry of Public Health		Agency Details 324 Agency Summary by Programme 325
	Programmes:		
	431. Policy Development and Administration		Programme Details 330
	432. Disease Control		Programme Details 332
	433. Family Health Care Services		Programme Details 334
	434. Regional & Clinical Services		Programme Details 336
	435. Health Sciences Education		Programme Details 338
	436. Standards and Technical Services		Programme Details 340
	437. Disability and Rehabilitation Services		Programme Details 342
47	Ministry of Health		Agency Details 344 Agency Summary by Programme 345
	Programmes:		
	471. Policy Development and Administration		Programme Details 350
	472. Diseases Control		Programme Details 352
	473. Family and Primary Health Care Services		Programme Details 354
	474. Regional and Clinical Services		Programme Details 356
	475. Health Sciences Education		Programme Details 358
	476. Standards and Technical Services		Programme Details 360
	477. Disability and Rehabilitation Services		Programme Details 362
50 - 69	PUBLIC ORDER AND SAFETY SECTOR		
54	Ministry of Public Security		Agency Details 364 Agency Summary by Programme 365
	Programmes:		
	541. Policy Development and Administration		Programme Details 368
	542. Police Force		Programme Details 370
	543. Prison Service		Programme Details 372
	544. Police Complaints Authority		Programme Details 374
	545. Fire Service		Programme Details 376
	546. Customs Anti Narcotics Unit		Programme Details 378
51	Ministry of Home Affairs		Agency Details 380 Agency Summary by Programme 381
	Programmes:		
	511. Policy Development and Administration		Programme Details 384
	512. Guyana Police Force		Programme Details 386
	513. Guyana Prison Service		Programme Details 388
	515. Guyana Fire Service		Programme Details 390
	516. General Register Offices		Programme Details 392
	517. Customs Anti Narcotics		Programme Details 394
52	Ministry of Legal Affairs		Agency Details 396 Agency Summary by Programme 397
	Programmes:		
	521. Policy Development and Administration		Programme Details 400
	522. Ministry Administration		Programme Details 402
	523. Attorney General Chambers		Programme Details 404
	524. State Solicitor		Programme Details 406

TABLE OF CONTENTS

53	Guyana Defence Force			408
	Programme:		Agency Details	409
	531. Defence and Security Support		Agency Summary by Programme	409
55	Supreme Court		Programme Details	410
	Programme:		Agency Details	412
	551. Supreme Court of Judicature		Agency Summary by Programme	413
56	Public Prosecutions		Programme Details	414
	Programme:		Agency Details	416
	561. Public Prosecutions		Agency Summary by Programme	417
			Programme Details	418
57	Office of the Ombudsman		Agency Details	420
	Programme:		Agency Summary by Programme	421
	571. Ombudsman		Programme Details	422
58	Public Service Appellate Tribunal		Agency Details	424
	Programme:		Agency Summary by Programme	425
	581. Public Service Appellate Tribunal		Programme Details	426
59	Ethnic Relations Commission		Agency Details	428
	Programme:		Agency Summary by Programme	429
	591. Ethnic Relations Commission		Programme Details	430
60	Judicial Service Commission		Agency Details	432
	Programme:		Agency Summary by Programme	433
	601. Judicial Service Commission		Programme Details	434
61	Rights Commission of Guyana		Agency Details	436
	Programme:		Agency Summary by Programme	437
	611. Rights Commission of Guyana		Programme Details	438
62	Public Procurement Commission		Agency Details	440
	Programme:		Agency Summary by Programme	441
	621. Public Procurement Commission		Programme Details	442
70 – 80	REGIONAL DEVELOPMENT SECTOR			
71	Region 1: Barima / Waini		Agency Details	444
	Programmes:		Agency Summary by Programme	445
	711. Regional Administration and Finance		Programme Details	448
	712. Public Works		Programme Details	450

TABLE OF CONTENTS

	713. Education Delivery	Programme Details	452
	714. Health Services	Programme Details	454
	715. Agriculture	Programme Details	456
72	Region 2: Pomeroon / Supenaam	Agency Details	458
		Agency Summary by Programme	459
	Programmes:		
	721. Regional Administration and Finance	Programme Details	462
	722. Agriculture	Programme Details	464
	723. Public Works	Programme Details	466
	724. Educational Delivery	Programme Details	468
	725. Health Services	Programme Details	470
73	Region 3: Essequibo Islands / West Demerara	Agency Details	472
		Agency Summary by Programme	473
	Programmes:		
	731. Regional Administration & Finance	Programme Details	476
	732. Agriculture	Programme Details	478
	733. Public Works	Programme Details	480
	734. Education Delivery	Programme Details	482
	735. Health Services	Programme Details	484
74	Region 4: Demerara / Mahaica	Agency Details	486
		Agency Summary by Programme	487
	Programmes:		
	741. Regional Administration and Finance	Programme Details	490
	742. Agriculture	Programme Details	492
	743. Public Works	Programme Details	494
	744. Education Delivery	Programme Details	496
	745. Health Services	Programme Details	498
75	Region 5: Mahaica / Berbice	Agency Details	500
		Agency Summary by Programme	501
	Programmes:		
	751. Regional Administration and Finance	Programme Details	504
	752. Agriculture	Programme Details	506
	753. Public Works	Programme Details	508
	754. Education Delivery	Programme Details	510
	755. Health Services	Programme Details	512
76	Region 6: East Berbice / Corentyne	Agency Details	514
		Agency Summary by Programme	515
	Programmes:		
	761. Regional Administration and Finance	Programme Details	518
	762. Agriculture	Programme Details	520
	763. Public Works	Programme Details	522
	764. Education Delivery	Programme Details	524
	765. Health Services	Programme Details	526
77	Region 7: Cuyuni / Mazaruni	Agency Details	528
		Agency Summary by Programme	529
	Programmes:		
	771. Regional Administration and Finance	Programme Details	532
	772. Public Works	Programme Details	534
	773. Education Delivery	Programme Details	536
	774. Health Services	Programme Details	538
	775. Agriculture	Programme Details	540
78	Region 8: Potaro / Siparuni	Agency Details	542
		Agency Summary by Programme	543

TABLE OF CONTENTS

Programmes:		
781. Regional Administration and Finance	Programme Details	546
782. Public Works	Programme Details	548
783. Education Delivery	Programme Details	550
784. Health Services	Programme Details	552
785. Agriculture	Programme Details	554
79 Region 9: Upper Takutu / Upper Essequibo	Agency Details	556
	Agency Summary by Programme	557
Programmes:		
791. Regional Administration and Finance	Programme Details	560
792. Agriculture	Programme Details	562
793. Public Works	Programme Details	564
794. Education Delivery	Programme Details	566
795. Health Services	Programme Details	568
80 Region 10: Upper Demerara / Upper Berbice	Agency Details	570
	Agency Summary by Programme	571
Programmes:		
801. Regional Administration and Finance	Programme Details	574
802. Public Works	Programme Details	576
803. Education Delivery	Programme Details	578
804. Health Services	Programme Details	580
805. Agriculture	Programme Details	582
90 PUBLIC DEBT		
Public Debt	Agency Summary by Programme	584
Programme:		
1. Public Debt	Programme Details	586
Details of Public Debt		588
Details of Education Subventions & Grants		593
Subsidies and Contributions		
Subsidies and Contributions to Local Organisations		595
Subsidies and Contributions to International Organisations		605
Details of Constitutional Agencies		613
Section 3 Central Government Capital Appropriation Expenditure		
Section 3.1 Central Government Summary of Capital Expenditures By Type & Financing		
Table 9 Central Government Summary of Capital Expenditures By Sector and Type of Financing		615
Table 10 Central Government Specific Sources of Financing of Capital Expenditure		617
Section 3.2 Details of Capital Expenditure		
Agency Code	Agency Title	
05	Ministry of the Presidency	619
01	Office of the President	622
02	Office of the Prime Minister	624
03	Ministry of Finance	626
04	Ministry of Foreign Affairs	628
12	Ministry of Foreign Affairs and International Cooperation	629

TABLE OF CONTENTS

06	Ministry of Parliamentary Affairs & Governance	630
07	Parliament Office	631
08	Audit Office of Guyana	632
09	Public and Police Service Commissions	633
10	Teaching Service Commission	634
11	Guyana Elections Commission	635
13	Ministry of Local Government & Regional Development	636
14	Ministry of Public Service	638
17	Ministry of Indigenous Peoples Affairs	639
16	Ministry of Amerindian Affairs	640
21	Ministry of Agriculture	641
25	Ministry of Business	643
23	Ministry of Tourism, Industry and Commerce	645
26	Ministry of Natural Resources	647
32	Ministry of Public Infrastructure	648
31	Ministry of Public Works	652
33	Ministry of Public Telecommunications	655
49	Ministry of Social Protection	656
38	Ministry of Labour	658
39	Ministry of Human Services & Social Security	659
40	Ministry of Education	660
44	Ministry of Culture, Youth & Sport	663
42	Ministry of Communities	665
45	Ministry of Housing & Water	667
43	Ministry of Public Health	668
47	Ministry of Health	671
54	Ministry of Public Security	674
51	Ministry of Home Affairs	676
52	Ministry of Legal Affairs	679
53	Guyana Defence Force	680
55	Supreme Court	681
56	Public Prosecutions	682
57	Office of the Ombudsman	683
58	Public Service Appellate Tribunal	684
59	Ethnic Relations Commission	685
61	Rights Commission of Guyana	686
62	Public Procurement Commission	687
71	Region 1: Barima / Waini	688
72	Region 2: Pomeroon / Supenaam	690
73	Region 3: Essequibo Islands / West Demerara	692
74	Region 4: Demerara / Mahaica	694
75	Region 5: Mahaica / Berbice	695
76	Region 6: East Berbice / Corentyne	696
77	Region 7: Cuyuni / Mazaruni	697
78	Region 8: Potaro / Siparuni	699
79	Region 9: Upper Takutu / Upper Essequibo	701
80	Region 10: Upper Demerara / Upper Berbice	703

Section 4

Appendices

Section 4.1

Public Sector Financial Operations

Appendix A	Central Government Financial Operations (Accounting Classification)	705
Appendix B	Central Government Financial Operations	706
Appendix C	Budget Notes to Appendices C	707
Appendix D	Public Enterprise Cash Flow	708
Appendix E	Financial Operations of the Non – Financial Public Sector	709
Appendix F	State Owned Capital Expenditure	710
	Central Government Summary of Expenditure (Economic Classification)	711

TABLE OF CONTENTS

Section 4.2	Macro Economic Framework	
Appendix G	National Accounts Aggregates of the Economy (Rebased)	713
Appendix H	Gross Domestic Product at Current Basic Prices (Rebased)	715
Appendix I	Gross Domestic Product at 2006 Prices by Industrial Origin	716
Appendix J	Real Output Index (Rebased)	717
Appendix K	Balance of Payments Analytic Summary	718
Appendix L	Monetary Survey	719
Appendix M	Urban Consumer Price Index (Georgetown)	720
Section 4.3	Other Public Debt	
Appendix N (a)	Statement of Outstanding Loans & Credit Contracted by Public Corporations	721
Appendix N (b)	Summary of Statement of Outstanding Loans & Credit Contracted by Public Corporations	723
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)	725
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)	726
Appendix Q	List of Approved Positions under Ministries / Departments / Regions	731
Appendix R (a)	Schedule of Salary Scales in the Public Service (from 1 January, 2019)	810
Appendix R (b)	Schedule of Salary Scales in the Teaching Service (from 1 January, 2019)	811
Appendix S	Details of Pensions & Gratuities	812
Section 4.5	Budgets of Statutory Bodies	
Appendix T	Budgets of Constitutional Agencies & Statutory Bodies – Details of Revenue Expenditure	
Agency Code 05	Agency Title	
	Ministry of the Presidency	
	Guyana Lands and Surveys Commission	813
	Institute of Applied Science and Technology	814
	Environmental Protection Agency	815
	National Parks Commission	816
	National Trust	817
	National Sports Commission	818
01	Office of the President	
	Guyana Lands and Surveys Commission	819
	Institute of Applied Science and Technology	820
	Environmental Protection Agency	821
	Guyana Office for Investment	822
	National Parks Commission	823
02	Office of the Prime Minister	
	Integrity Commission	824
	National Data Management Authority	825
	Guyana Energy Agency	826
	Hinterland Electrification Company Inc.	827

TABLE OF CONTENTS

03	Ministry of Finance	
	Bureau of Statistics	828
	Guyana Revenue Authority	829
	Dependants Pension Fund	830
	National Industrial and Commercial Investments Limited	831
06	Ministry of Parliamentary Affairs and Governance	
	Integrity Commission	832
07	Parliament Office	
	National Assembly	833
08	Office of the Auditor General	
	Audit Office	834
09	Public and Police Service Commission	
	Public and Police Service Commission	835
10	Teaching Service Commission	
	Teaching Service Commission	836
11	Guyana Elections Commission	
	Guyana Elections Commission	837
21	Ministry of Agriculture	
	Guyana School of Agriculture	838
	Hope Coconut Industries Limited	839
	Mahaica/Mahaicony/Abary Agricultural Development Authority	840
	National Agricultural Research and Extension Institute	841
	National Drainage and Irrigation Authority	842
	New Guyana Marketing Corporation	843
	Pesticides and Toxic Chemicals Control Board	844
25	Ministry of Business	
	Guyana National Bureau of Standards	845
	Guyana Office for Investment	846
	Guyana Tourism Authority Board	847
23	Ministry of Tourism, Industry and Commerce	
	Guyana National Bureau of Standards	848
	Guyana Tourism Authority Board	849
26	Ministry of Natural Resources	
	Guyana Forestry Commission	850
	Guyana Geology and Mines Commission	851
	Guyana Gold Board	852
32	Ministry of Public Infrastructure	
	Guyana Energy Agency	853
	Hinterland Electrification Company Inc.	854
	Demerara Harbour Bridge Corporation	855
	Maritime Administration Department	856
	Transport and Harbours Department	857
	Cheddi Jagan International Airport Corporation	858
	Guyana Civil Aviation Authority	859
31	Ministry of Public Works	
	Guyana Civil Aviation Authority	860

TABLE OF CONTENTS

	Cheddi Jagan International Airport Corporation	861
	Demerara Harbour Bridge Corporation	862
	Transport and Harbours Department	863
	Maritime Administration Department	864
33	Ministry of Public Telecommunications	
	National Data Management Authority	865
	Public Utilities Commission	866
40	Ministry of Education	
	National Library	867
	Board of Governors of President's College	868
	Board of Governors of Government Technical Institute	869
	Board of Governors of Kuru Kuru Co-operative College	870
	University of Guyana (Turkeyen)	871
	University of Guyana (Berbice)	872
44	Ministry of Culture, Youth & Sport	
	National Sports Commission	873
	National Trust	874
42	Ministry of Communities	
	Central Housing and Planning Authority	875
	Guyana Water Incorporated	876
45	Ministry of Housing & Water	
	Central Housing and Planning Authority	877
	Guyana Water Incorporated	878
43	Ministry of Public Health	
	Georgetown Public Hospital Corporation	879
47	Ministry of Health	
	Georgetown Public Hospital Corporation	880
52	Ministry of Legal Affairs	
	Deeds and Commercial Registries Authority	881
55	Supreme Court	
	Supreme Court Judicature	882
56	Public Prosecutions	
	Public Prosecutions	883
57	Office of the Ombudsman	
	Ombudsman	884
58	Public Service Appellate Tribunal	
	Public Service Appellate Tribunal	885
59	Ethnic Relations Commission	
	Ethnic Relations Commission	886
60	Judicial Service Commission	
	Judicial Service Commission	887
61	Rights Commission of Guyana	
	Rights of the Child Commission	888

TABLE OF CONTENTS

	Human Rights Commission	889
	Women and Gender Equality Commission	890
	Indigenous People's Commission	891
62	Public Procurement Commission	
	Public Procurement Commission	892
	Glossary	893

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 2020 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 2018, Budget 2019, Revised 2019, and Budget 2020. Budget 2020 relates to the forecasted amount to be

appropriated and disbursed during the fiscal year 2020. Revised 2019 figures reflect the latest unaudited expenditure of the previous fiscal year. Budget 2019 indicates the amount that was approved by the National Assembly for the 2019 fiscal year. Actual 2018 indicates the actual expenditure for 2018.

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 1 – Public Sector Tables

Agency 03- Ministry of Finance, 580- External Loans - 5823 – OECD Fund for International Development

This revenue code was added for the purpose of project loan under External Loans.

Agency 03- Ministry of Finance, 575 – External Grants – 5789 - United Nations Development Programme

This revenue code was added for the purpose of project grant under External Grants.

Section 2 – Central Government Appropriate Expenditure

Agency 05- Ministry of the Presidency

This agency captures nine months of expenditure for the fiscal year 2020, while the remaining three months are captured under Agency 01 – Office of the President.

Agency 01- Office of the President

This agency replaces the Ministry of the Presidency and currently caters for three months of expenditure. This agency has six programmes.

Agency 01- Office of the President, 011 - Administration

This programme captures two sub-programmes -General Administration and Other Services.

Agency 01- Office of the President, 012 - National Policy Development Presidential Advisory Services

This is a new programme which captures seven sub-programmes -Cabinet Services, Confidential Services, Office of the Vice President, Protocol Services, Sustainable Development, Presidential Advisory Services and Office of the Commissioner of Information.

Agency 01- Office of the President, 013 - Defence and National Security

This programme captures four sub-programmes- Defence Policy Formulation, National Intelligence Service, Joint Service Coordination and National Intelligence.

Agency 01- Office of the President, 014 – Public Policy and Planning

This programme captures four sub-programmes-Project Development, Research and Documentation, Marketing, and Communication and Investment, Export Planning and Promotion.

Agency 01- Office of the President, 015 – Environmental Management and Compliance

This programme captures one sub-programme- Environmental Protection and Conservation.

Agency 01- Office of the President, 016 – Police Complaints Authority

This programme captures one sub-programme- Police Complaints Authority. This programme was previously captured under the Ministry of Public Security- Programme 514.

Agency 02- Office of the Prime Minister, 022 – Disaster Preparedness Response and Management Authority

This is a new programme which captures three months of expenditure for the Civil Defence Commission which was previously catered for under the Guyana Defence Force.

Agency 02- Office of the Prime Minister, 023 – Power Generation

This is a new programme which captures three months of expenditure for the Hinterland Electrification Companies, Power Utility Upgrade Programme and Guyana Energy Agency. Expenditure for the first nine months is captured under programme 321- Ministry of Public Infrastructure

Agency 02- Office of the Prime Minister, 024 – Telecommunications and Innovation

This is a new programme which captures three months of expenditure. Previously, this programme was Agency 33-Ministry of Public Telecommunications.

Agency 02- Office of the Prime Minister, 025 – Government Information and Communication Services

This is a new programme which captures three months of expenditure for the Department of Public Information and the National Communication Network. Expenditure was previously captured under programme 021- Prime Minister's Secretariat.

Agency 03- Ministry of Finance, 032 – Public Financial Management Policies and Services

The name of this programme was changed from Public Financial Management to Public Financial Management Policies and Services.

Agency 04- Ministry of Foreign Affairs

This agency captures nine months of expenditure for the fiscal year 2020 while the remaining three months will be captured under Agency 12 – Ministry of Foreign Affairs and International Cooperation.

Agency 12 – Ministry of Foreign Affairs and International Cooperation

This agency replaces the Ministry of Foreign Affairs and currently caters for three months of expenditure.

Agency 06 - Ministry of Parliamentary Affairs and Governance

This is a new agency with responsibility for the administration, planning, coordination and monitoring of Government's parliamentary business. This agency has three programmes and captures three months of expenditure for fiscal year 2020.

Agency 06 - Ministry of Parliamentary Affairs and Governance, 061-Policy Development and Administration

This is a new programme with two sub-programmes- Strategic Direction and Management and Administrative Support Services.

Agency 06 - Ministry of Parliamentary Affairs and Governance, 062-Parliamentary Affairs

This is a new programme with one sub-programme- Parliamentary Affairs.

Agency 06 - Ministry of Parliamentary Affairs and Governance, 063-Governance

This is a new programme with two sub-programmes-Governance and Subsidies to Local Organisation.

Agency 13- Ministry of Local Government and Regional Development

This agency captures 3 months of expenditure for the fiscal year 2020, while the previous nine months are captured under Agency 42 – Ministry of Communities.

Agency 13- Ministry of Local Government and Regional Development, 131-Policy Development and Administration

This programme captures three sub-programmes- Strategic Direction and Management, Administrative Support Services, and Strategic Planning.

Agency 13-Ministry of Local Government and Regional Development, 133-Regional Development

This programme captures one sub-programme- Regional Development

Agency 13-Ministry of Local Government and Regional Development, 134-Local Government Development

This programme captures three sub-programme- Municipal Development, NDC Development and Solid Waste Management.

Agency 14- Ministry of Public Service

This agency captures three months of expenditure for three programmes. It replaces programme 053-Public Service Management, Ministry of the Presidency.

Agency 14- Ministry of Public Service, 141-Policy Development and Administration

This programme captures two sub-programmes- Strategic Direction and Management and Administrative Support Services.

Agency 14- Ministry of Public Service, 142-Human Resource Development

This programme captures one sub-programme- Training.

Agency 14- Ministry of Public Service, 143-Human Resource Management

This programme captures one sub-programme- Human Resource Management.

Agency 16- Ministry of Amerindian Affairs

This agency replaces the Ministry of Indigenous People's Affairs. This Agency currently caters for three months of expenditure for two programmes.

Agency 16- Ministry of Amerindian Affairs, 161-Policy Development and Administration

This programme has two sub-programmes-Strategic Direction and Management and Administrative Support Services.

Agency 16- Ministry of Amerindian Affairs, 162-Community Development and Empowerment

This programme has five sub-programmes- Social Services, Land Titling, Heritage Preservation and Community Development.

Agency 17 – Ministry of Indigenous Peoples’ Affairs

This agency captures nine months of expenditure for the fiscal year 2020, while the remaining three months will be captured under Agency 16 – Ministry of Amerindian Affairs.

Agency 25- Ministry of Business

This agency captures nine months of expenditure for the fiscal year 2020, while the remaining three months is captured under Agency 23 – Ministry of Tourism, Industry and Commerce.

Agency 23- Ministry of Tourism, Industry and Commerce

This agency replaces the Ministry of Business and currently caters for three months of expenditure for four programmes

Agency 23- Ministry of Tourism, Industry and Commerce, 231-Policy Development and Administration

This programme captures three sub-programmes -Strategic Direction and Management, Administrative Support Services, and Strategic Planning.

Agency 23- Ministry of Tourism, Industry and Commerce, 232- Business Development, Support and Promotion

This programme captures six sub-programmes – Industrial Development, Small and Micro Enterprise Development, Standards Development and Promotion, Commerce, Business Development, Business Support

Agency 23- Ministry of Tourism, Industry and Commerce, 233- Consumer Protection

This programme captures three sub-programmes- Consumer Affairs, and Competition and Consumer Protection and Consumer Rights and Obligations.

Agency 23- Ministry of Tourism, Industry and Commerce, 234- Tourism Development and Promotion

This programme captures two sub-programmes Tourism Development and Tourism Promotion

Agency 26- Ministry of Natural Resources, 264- Petroleum Management

This programme captures expenditure for three months while the first nine months is captured under programme 05B of the Ministry of the Presidency. This programme has one sub-programme- Oil and Gas Development.

Agency 32- Ministry of Public Infrastructure

This agency captures nine months of expenditure for the fiscal year 2020, while the remaining three months are captured under Agency 31 – Ministry of Public Works. Expenditure for the

Hinterland Electrification Companies, Power Utility Upgrade Programme and Guyana Energy Agency is now reflected under Agency 02-Office of the Prime Minister.

Agency 31- Ministry of Public Works

This agency replaces the Ministry of Public Infrastructure and currently caters for three months of expenditure.

Agency 33- Ministry of Public Telecommunications

This agency captures nine months of expenditure for the fiscal year 2020, while the remaining three months will be captured under Office of the Prime Minister - programme 024- Telecommunications and Innovation.

Agency 49- Ministry of Social Protection

This agency captures nine months of expenditure for the fiscal year 2020, while the remaining three months will be captured under Agency 38- Ministry of Labour and Agency 39- Ministry of Human Services and Social Security.

Agency 38- Ministry of Labour

This agency captures three months of expenditure for the fiscal year 2020 for two programmes. Previously this agency was captured under programme 493-Labour Administration under the Ministry of Social Protection.

Agency 38- Ministry of Labour, 381-Policy Development and Administration

This programme captures two sub-programmes- Strategic Direction and Management, and Administrative Support Services.

Agency 38- Ministry of Labour, 382-Labour Administration Services

This programme captures four sub-programmes- Industrial Relation, Recruitment and Placement, Occupational Safety and Health and Co-operatives.

Agency 39- Ministry of Human Services and Social Security

This agency captures three months of expenditure for the fiscal year 2020 for three programmes. Previously this agency was captured under Agency 49- Ministry of Social Protection.

Agency 39- Ministry of Human Services and Social Security, 391-Policy Development and Administration

This programme captures two sub-programmes- Strategic Direction and Management, and Administrative Support Services.

Agency 39- Ministry of Human Services and Social Security, 392-Social Services

This programme captures eleven sub-programmes- Administration, Probation and Social Services, Elderly Care, Gender Equality and Empowerment, Homeless Persons, Indigent Populations, Other Social Support Services, Combatting Trafficking, Juvenile Justice and Domestic Violence.

Agency 39- Ministry of Human Services and Social Security, 393-Child Care and Protection

This programme captures three sub-programmes-Administration, Child Care and Child Protection.

Agency 44- Ministry of Culture Youth & Sports

This agency captures three months of expenditure for the fiscal year 2020, while the first nine months of expenditure is captured under Agency 05-Ministry of the Presidency under programmes 058-Cultural Preservation and Conservation, 059- Youth and 05A-Sport.

Agency 44- Ministry of Culture Youth & Sports, 441- Policy Development and Administration

This programme captures three sub-programmes- Policy Development and Administration, Administrative Support Services and Strategic Planning

Agency 44- Ministry of Culture Youth & Sports, 442- Culture

This programme captures three sub-programmes- Preservation and Conservation, Community Development and National Commemoration and Celebration.

Agency 44- Ministry of Culture Youth & Sports, 443- Youth

This programme captures one sub-programme- Youth Services.

Agency 44- Ministry of Culture Youth & Sports, 444- Sports

This programme captures one sub-programme- Sports.

Agency 42- Ministry of Communities

This agency captures nine months of expenditure for the fiscal year 2020, while the remaining three months are captured under Agency 13-Ministry of Local Government and Regional Development and 45- Ministry of Housing and Water.

Agency 45- Ministry of Housing and Water

This agency captures three months of expenditure for the fiscal year 2020 for 3 programmes, while the first nine months will be captured under Agency 42 – Ministry of Communities.

Agency 45- Ministry of Housing and Water, 451-Policy Development and Administration

This programme captures three sub-programmes- Strategic Direction and Management, Administrative Support Services and Strategic Planning.

Agency 45- Ministry of Housing and Water, 452-Housing Development

This programme captures two sub-programmes- Sustainable Settlement Service and Housing Development Planning.

Agency 45- Ministry of Housing and Water, 453-Water Service Expansion and Management

This programme captures two sub-programmes- Water Service Management and Water Service Expansion.

Agency 43- Ministry of Public Health

This agency captures nine months of expenditure for the fiscal year 2020, while the remaining three months are captured under Agency 47- Ministry of Health

Agency 47- Ministry of Health

This agency has replaced the function of Agency 43- Ministry of Public Health and captures the expenditure for remaining three months of 2020.

Agency 47- Ministry of Health, 471- Policy Development and Administration

This programme has three sub-programmes- Strategic Direction and Management, Administrative Support Services and Strategic Planning and Information.

Agency 47- Ministry of Health, 472- Disease Control

This programme has nine sub-programmes- General Administration, Vector Control, Chest Diseases/ Tuberculosis, Hansen's Disease, STDs/HIV/AIDS, Epidemiology and Surveillance, Veterinary Public Health, Chronic Diseases and Mental Health.

Agency 47- Ministry of Health, 473- Family and Primary Health Care Services

This programme has eleven sub-programmes- Administration, Maternal and Child Health, Food and Nutrition, Dental Health Services, Environmental Health, Health Education and Promotion, Adolescent Health, Drug Demand Reduction Services, Men's Health, Elderly Health and Women's Health.

Agency 47- Ministry of Health, 474- Regional and Clinical Services

This programme has two sub-programmes- National & Referral Support and Regional & District Health Centres and Hospitals.

Agency 47- Ministry of Health, 475- Health Sciences Education

This programme has five sub-programmes- Health Education and Promotion, Technical & Clinical Training Programmes, Nurses Training, Health Learning Materials and Administration.

Agency 47- Ministry of Health, 476- Standards and Technical Services

This programme has two sub-programmes- Standards for Clinical & Other Services and Support Services.

Agency 47- Ministry of Health, 477- Disability and Rehabilitation Services

This programme has four sub-programmes- Administration, Rehabilitation Services, Cheshire Home and National Vocational Training Centre for Persons with Disabilities.

Agency 54-Ministry of Public Security

This agency captures nine months of expenditure for the fiscal year 2020 while the remaining three months are captured under Agency 51- Ministry of Home Affairs.

Agency 51-Ministry of Home Affairs

This agency has replaced the functions of the Ministry of Public Security and captures the expenditure for the remaining three months of 2020.

Agency 51-Ministry of Home Affairs, 511-Policy Development and Administration

This programme has six sub-programmes- Strategic Direction and Management, Administrative Support Services, Strategic Planning and Information, Security Support Services, Parole Board, and Subsidies to International Organisation.

Agency 51-Ministry of Home Affairs, 512-Guyana Police Force

This programme has ten sub-programmes- Security Policy and Implementation, Administrative Support Services, Immigration, Band, Operations, Criminal Investigations, Communications and Information Technology, Auxiliaries, National Security and Subsidies to International Org.

Agency 51-Ministry of Home Affairs, 513-Guyana Prison Service

This programme has eight sub-programmes- Strategic Planning and Development, Administrative Support Services, Georgetown Prison, New Amsterdam Prison, Mazaruni Prison, Sibley Hall Prison, Lusignan Prison, and Timehri Prison.

Agency 51-Ministry of Home Affairs, 515-Guyana Fire Service

This programme has five sub-programmes-Policy Implementation and Administration, Administrative Support Services, Operations, Prevention and Subsidies to Local Organisation.

Agency 51-Ministry of Home Affairs, 516-General Register Office

This programme has three sub-programmes- General Administration, Operations and Preservation of Records. This programme was previously captured under the Ministry of the Presidency, programme 055- Citizenship and Immigration Services.

Agency 51-Ministry of Home Affairs, 517-Customs Anti Narcotics

This programme has one sub-programme-Customs Anti Narcotics Operations.

Agency 52 - Ministry of Legal Affairs – 521 – Policy Development and Administration

The name of this programme was changed from Main Office to Policy Development and Administration. It has two sub-programmes – Strategic Direction and Management and Administrative Support Services.

Agency 90 – Public Debt (9010161)

Internal Public Debt Funded Interest

No Sub-head was included to describe the Debentures, this was changed, and a sub-heading was included for the Bank of Guyana Variable Interest Rate Debentures.

Internal Public Debt Unfunded Interest

Item 9010102- Changes were made to the description of this item from Caricom Headquarters Building Project (US \$4M) L1/2/1/221 to NIS Loan (Caricom Headquarters Building Project (US \$4M) L1/2/1/221)

External Public Debt Unfunded Interest

Item 9010122 - Inter-American Development Bank (IADB) was changed to Inter-American Development Bank (IDB).

Item 9010137 - India (Line of Credit and Tata Rescheduled and Eximbank) was changed to India (Eximbank).

Item 9010144 - Kuwait (Rescheduled & East Bank Infrastructure Development Project), was changed to Kuwait (KIA Debt Settlement).

Item 9010149 - USA-PL 480 Loans was changed to USA (PL 480).

Item 9010151 - OPEC Fund (OFID) was changed to OFID (OPEC FUND).

Item 9010158 - Venezuela (PDVSA and LA CASA) was changed to Venezuela (PDVSA).

External Public Debt Unfunded Principal

Item 9010122 - Inter-American Development Bank (IADB) was changed to Inter-American Development Bank (IDB).

Item 9010137- India Line of Credit and Tata Rescheduled and Eximbank was changed to India (Eximbank).

Item 9010144 - Kuwait (Rescheduled & East Bank Infrastructure Development Project) was changed to Kuwait (KIA Debt Settlement).

Item 9010149 - USA-PL 480 Loans was changed to USA (PL 480).

Item 9010151- OPEC Fund (OFID) was changed to OFID (OPEC FUND).

Internal Public Debt Unfunded Principal

Item 9010102- Changes were made to the description of this item from Caricom Headquarters Building Project (US \$4M) L1/2/1/221 to NIS Loan (Caricom Headquarters Building Project (US \$4M) L1/2/1/221)

Internal Public Debt Interest (Internal Loan)

Item 9010110 - Interest and Discount on Treasury Bills was changed to A-Series, B-Series and 91 Day.

Item 9010164 - This Line Item did not exist. This new activity item was created to capture the interest on the F-Series Treasury Bills. This is a new Series of Treasury Bills and was first issued in 2018 for Fiscal Policy.

Item 9010165 - This Line Item did not exist. This new activity item was created to capture the interest on the G-Series Treasury Bills. This is a new Series of Treasury Bills and was first issued in 2018 for Fiscal Policy.

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**

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TABLE 1

**CENTRAL GOVERNMENT
SUMMARY OF REVENUE AND EXPENDITURE**

ITEM	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
1 OVERALL SURPLUS/DEFICIT	(19,713,300)	(30,679,234)	(17,421,369)	(75,863,767)
1.1 Current	8,244,061	6,882,220	15,254,311	(30,998,427)
1.2 Capital	(27,957,361)	(37,561,454)	(32,675,680)	(44,865,340)
2 Total Revenue	244,078,408	270,039,776	274,172,103	253,681,364
2.1 Current Revenue	217,016,363	238,322,677	240,585,345	226,476,531
2.2 Capital Revenue	27,062,046	31,717,100	33,586,759	27,204,834
3 Total Expenditure	263,791,709	300,719,011	291,593,473	329,545,132
3.1 Current Expenditure	208,772,302	231,440,457	225,331,034	257,474,958
3.1.1 Employment Cost and Other Charges	191,042,373	213,101,755	207,683,140	240,025,965
3.1.2 Public Debt	17,729,929	18,338,702	17,647,894	17,448,993
3.2 Capital Expenditure	55,019,407	69,278,554	66,262,439	72,070,174

TABLE 2(a)

CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE

ITEM	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
1.0 GRAND TOTAL	217,016,363	238,322,677	240,585,345	226,476,531
2.0 Tax Revenue and Duties	199,210,709	224,102,715	226,516,833	214,982,773
2.1 Income Tax	78,956,198	89,155,421	94,503,646	100,575,031
2.1.1 Companies	46,197,823	52,331,433	58,346,456	61,717,300
2.1.2 Personal	25,807,621	29,210,325	29,212,728	33,389,818
2.1.3 Self - Employed	6,229,276	7,131,542	6,036,130	4,544,209
2.1.5 Other	721,477	482,121	908,332	923,704
2.2 Taxes on Property	4,420,983	4,553,184	4,352,841	3,368,017
2.2.1 Property Tax	4,377,071	4,502,029	4,311,656	3,335,574
2.2.2 Estate Duty	43,912	51,155	41,185	32,443
2.3 Taxes on Production and Consumption	119,054	126,994	59,619	61,473
2.3.1 Consumption	119,054	126,994	59,619	61,473
2.4 Value-Added Tax	48,035,523	54,333,473	52,675,552	52,622,125
2.4.1 Imports	27,819,398	28,803,794	29,302,006	25,343,849
2.4.2 Domestic Supplies	20,216,126	25,529,679	23,373,546	27,278,275
2.5 Excise Tax	39,680,443	45,204,479	43,799,645	32,038,185
2.5.1 Imports	35,211,960	40,409,367	39,313,655	27,759,122
2.5.2 Domestic Supplies	4,468,483	4,795,112	4,485,990	4,279,063
2.6 Miscellaneous	145,909	131,096	72,026	68,774
2.6.1 Value-Added Tax	145,909	131,096	72,026	68,774
2.7 Taxes on International and Trade Transactions	21,956,063	24,479,050	24,996,429	20,932,840
2.7.1 Import Duties	19,320,643	21,771,266	22,140,397	19,921,865
2.7.2 Export Duties	32,824	37,423	29,112	26,928
2.7.3 Travel tax	2,602,596	2,670,361	2,826,920	984,046
2.8 Other	5,896,536	6,119,018	6,057,075	5,316,328
2.8.3 Other Taxes and Duties	2,471,455	2,746,532	2,636,060	2,203,913
2.8.4 Licenses - Vehicles	1,094,561	1,166,516	1,150,399	965,641
2.8.5 Licenses - Other	351,911	83,755	91,607	72,008
2.8.6 Environmental Tax/Levy	1,978,609	2,122,216	2,179,008	2,074,765
3.0 Other Current Revenue	17,805,655	14,219,962	14,068,512	11,493,758
3.1 Rents, Royalties, etc.	4,311,778	4,604,147	3,957,147	2,848,789
3.2 Interest	753,297	1,155,252	814,271	616,453
3.3 Dividends from Public Corporations	1,200,000	900,000	919,402	1,000,000
3.4 Special Trans from Statutory & Non Stat. Bodies	4,000,000	2,300,000	2,900,000	2,400,000
3.5 Bank of Guyana Profits	3,332,282	2,100,000	1,880,978	1,475,176
3.7 Fees, Fines, etc	1,408,057	1,449,590	1,600,150	989,907
3.9 Miscellaneous	2,800,240	1,710,973	1,996,565	2,163,433

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 2a

TABLE 2(b)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
1.0 GRAND TOTAL	217,016,363	238,322,677	240,585,345	226,476,531
2.0 Tax Revenue	198,785,989	223,582,900	225,992,926	214,548,403
2.1 Company Income Tax	39,724,163	44,513,093	42,231,945	33,700,507
2.2 Withholding Tax	12,702,937	14,949,882	22,150,641	32,561,002
2.3 Personal Income Tax	25,807,621	29,210,325	29,212,728	33,389,818
2.4 Travel Tax	2,602,596	2,670,361	2,826,920	984,046
2.5 Consumption Tax	119,054	126,994	59,619	61,473
2.5.3 Services	119,054	126,994	59,619	61,473
2.6 Value-Added and Excise Taxes	87,861,875	99,669,048	96,547,223	84,729,084
2.6.1 Value-Added Tax	48,035,523	54,333,473	52,675,552	52,622,125
2.6.2 Excise Tax	39,680,443	45,204,479	43,799,645	32,038,185
2.6.3 Miscellaneous	145,909	131,096	72,026	68,774
2.7 Other Customs Tax	2,718,745	2,953,816	2,885,553	2,680,743
2.8 Other Domestic Tax	7,895,530	7,680,692	7,908,787	6,492,936
2.9 Taxes on International Trade	19,353,466	21,808,689	22,169,509	19,948,794
2.9.1 Import Duties	19,320,643	21,771,266	22,140,397	19,921,865
2.9.2 Export Duties	32,824	37,423	29,112	26,928
3.0 Non-Tax Revenue	18,230,375	14,739,777	14,592,420	11,928,128
3.1 Rents, Royalties and Land Development Schemes	5,065,075	5,759,399	4,771,418	3,465,242
3.2 Fees, Fines and Charges	1,408,057	1,449,590	1,600,150	989,907
3.3 Special Trans from Statutory & Non Stat. Bodies	4,000,000	2,300,000	2,900,000	2,400,000
3.5 Dividends from NFPEs	1,200,000	900,000	919,402	1,000,000
3.7 Bank of Guyana Profits	3,332,282	2,100,000	1,880,978	1,475,176
3.8 Miscellaneous	3,224,960	2,230,788	2,520,472	2,597,803

TABLE 3

**CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD**

ITEM	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
TOTAL REVENUE	244,078,409	270,040,307	274,172,104	253,061,365
TOTAL CURRENT RECEIPTS	217,016,363	238,322,677	240,585,345	226,476,531
CURRENT RECEIPTS TAXES				
I CUSTOMS AND TRADE TAXES	22,191,266	24,889,499	25,114,681	22,691,010
II VALUE-ADDED AND EXCISE TAXES	87,861,875	99,669,048	96,547,223	84,729,084
III INTERNAL REVENUE	88,732,848	99,024,353	104,331,021	107,128,310
IV STAMP DUTIES	424,703	517,546	523,750	434,047
V OTHER TAX REVENUE	17	2,269	157	323
FEES, FINES, ETC.				
REVENUE FROM PROPERTY AND ENTERPRISE				
XI FINES, FEES. ETC.	1,408,057	1,449,590	1,600,150	989,907
XII INTEREST	753,297	1,155,252	814,271	616,453
XIII RENTS, ROYALTIES, ETC.	4,311,778	4,604,147	3,957,147	2,848,789
XV DIVIDENDS AND TRANSFERS	8,532,282	5,300,000	5,700,380	4,875,176
MISCELLANEOUS RECEIPTS				
XVI MISCELLANEOUS RECEIPTS	2,800,240	1,710,973	1,996,565	2,163,433
TOTAL CAPITAL RECEIPTS	27,062,046	31,717,630	33,586,759	26,584,834
XXI MISCELLANEOUS CAPITAL REVENUE	2,230,757	988,316	9,553	3,500
XXII EXTERNAL GRANTS	7,573,261	10,236,435	10,970,623	7,058,503
XXIV EXTERNAL LOANS	17,258,028	20,492,879	22,606,583	19,522,831

Figures G\$'000
Source: Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 3

TABLE 4

CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
TOTAL CURRENT AND CAPITAL RECEIPTS	244,078,409	270,040,307	274,172,104	253,681,365
TOTAL CURRENT RECEIPTS	217,016,363	238,322,677	240,585,345	226,476,531
GUYANA REVENUE AUTHORITY	198,785,989	223,582,900	225,992,926	214,548,403
CUSTOMS AND TRADE TAXES	22,191,266	24,889,499	25,114,681	22,691,010
501 Import Duties	19,320,643	21,771,266	22,140,397	19,921,865
5011 Import Duties	19,320,643	21,771,266	22,140,397	19,921,865
502 Export Duties	32,824	37,423	29,112	26,928
5021 Export Duties	32,824	37,423	29,112	26,928
503 Other Duties	29,329	31,958	40,787	40,993
5031 Stamp Duties	29,329	31,958	40,787	40,993
Consumption Taxes	119,054	126,994	59,619	61,473
506 Consumption Tax on Services	119,054	126,994	59,619	61,473
5063 Consumption Tax on Betting Shops	119,054	126,994	59,619	61,473
Licences	23,698	24,464	25,375	22,497
5084 Licences on Liquor	23,698	24,464	25,375	22,497
507 Other Customs & Trade Taxes	2,665,718	2,897,394	2,819,391	2,617,253
Environmental Tax	1,978,609	2,122,216	2,179,008	2,074,765
5072 Environmental Levy	1,978,609	2,122,216	2,179,008	2,074,765
Fees	222,938	269,487	200,890	182,328
5081 Overtime Fees	222,938	269,487	200,890	182,328
Fines	157,236	155,020	113,947	79,396
5082 Departmental Fines	157,236	155,020	113,947	79,396
Rent and Charges	19,752	20,759	12,893	9,817
5083 Warehouse Rent & Charges	19,752	20,759	12,893	9,817
Miscellaneous Other Taxes	287,184	329,912	312,652	270,947
5079 Miscellaneous Other Taxes	287,184	329,912	312,652	270,947
590 VALUE-ADDED AND EXCISE TAXES	87,861,875	99,669,048	96,547,223	84,729,084
Value-Added Tax	48,181,432	54,464,569	52,747,578	52,690,899
591 Imports	27,819,398	28,803,794	29,302,006	25,343,849

Figures G\$'000

Source Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 4
CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
592 Domestic Supplies	20,216,126	25,529,679	23,373,546	27,278,275
594 Excise Tax	39,680,443	45,204,479	43,799,645	32,038,185
595 Imports	35,211,960	40,409,367	39,313,655	27,759,122
5951 Motor Vehicle	6,780,962	6,987,041	7,977,195	7,740,681
5952 Petroleum Products	26,359,416	30,965,814	29,123,900	18,103,536
5953 Tobacco	1,204,132	1,478,122	1,427,095	1,274,929
5954 Alcoholic Beverages	867,450	978,390	785,465	639,976
596 Domestic Supplies	4,468,483	4,795,112	4,485,990	4,279,063
5961 Alcoholic Beverages	4,468,483	4,795,112	4,485,990	4,279,063
597 Miscellaneous	145,909	131,096	72,026	68,774
598 Value-Added Tax	145,909	131,096	72,026	68,774
5981 Interest	74,106	83,208	46,258	38,239
5982 Penalties	71,803	47,887	25,768	30,535
510 INTERNAL REVENUE	88,732,848	99,024,353	104,331,021	107,128,310
Income Tax	78,961,318	89,160,144	94,508,557	100,578,548
511 Personal Income Tax	32,285,355	36,648,161	35,553,192	38,212,848
5111 Personal Income Tax (P.A.Y.E.)	25,111,779	29,210,325	28,497,949	32,856,281
5112 Income Tax on Self-Employed	6,229,276	7,131,542	6,036,130	4,544,209
5113 Premium Tax	243,337	301,571	299,424	275,305
5115 Professional Fees	5,121	4,723	4,911	3,516
5119 Other Personal Income Tax	695,843	0	714,778	533,537
512 Companies Income Tax	33,494,886	37,381,551	36,195,815	29,156,298
5123 Corporation Tax on Public Sector Companies	1,448,994	1,026,371	2,148,404	2,254,603
5124 Corporation Tax on Private Sector Companies	32,045,892	36,355,180	34,047,411	26,901,695
513 Other Income Tax	13,181,077	15,130,432	22,759,550	33,209,401
5131 Withholding Tax	12,702,937	14,949,882	22,150,641	32,561,002
5132 Capital Gains Tax	478,140	180,550	608,908	648,399
514 Taxes on Property	4,420,983	4,553,184	4,352,841	3,368,017
Net Property Tax	4,377,071	4,502,029	4,311,656	3,335,574
5141 Property Tax on Public Sector Companies	0	149,286	188,084	122,972
5142 Property Tax on Private Sector Companies	3,360,710	3,297,191	3,190,739	2,475,624
5143 Estate duty	43,912	51,155	41,185	32,443
5144 Property Tax on Individuals	1,016,361	1,055,552	932,833	736,979
515 Taxes on International Travel	2,602,596	2,670,361	2,826,920	984,046
5151 Travel Voucher Tax	1,449,311	1,509,124	1,592,602	597,321

Figures G\$'000

Source Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 4
CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
5152 Travel Tax	1,153,285	1,161,237	1,234,317	386,725
510 Other Inland Revenue Taxes	2,747,950	2,640,665	2,642,704	2,197,699
<i>Licences</i>				
5171 Licences-Motor Vehicles	1,422,774	1,225,807	1,216,632	1,015,152
5172 Licences-Other Vehicles	1,094,035	1,166,000	1,149,907	965,411
5173 Licences-Trading	526	516	492	230
5174 Licences-Miscellaneous	25,535	31,172	29,090	22,265
5165 Motor Vehicle & Road Traffic Ordinance	302,678	28,119	37,142	27,246
518 MISCELLANEOUS INLAND REVENUE	902,760	1,035,272	978,198	747,909
	422,416	379,586	447,875	434,637
5181 Penalties	346,077	305,099	387,038	391,441
5182 Miscellaneous Fees	76,340	74,487	60,837	43,197
520 STAMP DUTIES	424,703	517,546	523,750	434,047
5211 Marriage Licences	18,087	24,305	18,587	18,700
5212 Cheques	1,825	1,837	1,750	1,837
5214 Powers of Attorney	2,814	5,600	3,138	1,500
5216 Deed Poll	19	22	34	20
5217 Revenue Stamps	401,958	485,782	500,242	411,989
525 OTHER TAX REVENUE	17	2,269	157	323
527 Duties	17	2,269	157	323
5272 Auction Duty	17	2,269	157	323
530 FINES, FEES, ETC.	1,408,057	1,449,590	1,600,150	989,907
<i>Agriculture</i>				
5311 Fishing Licences	77,745	70,595	89,683	68,560
5312 Agriculture (Other)	77,337	70,000	88,724	68,000
<i>Works</i>				
5315 Electrical Inspectors	409	595	958	560
<i>Education</i>				
5316 Overseas Examination, Local Expenses	45,829	66,864	36,234	59,656
5317 Education - (Other)	8,843	9,200	7,651	9,000
<i>Health</i>				
5318 Pharmacy and Poison Board	572	902	442	900
5319 National Blood Transfusion Service	34	40	61	140
5322 Other	9,871	14,500	19,116	20,000
5323 Mahaica Farm	7,437	6,420	4,350	7,166
<i>Parliament</i>				
5324 Sale of Official Publications	3,543	4,775	2,991	1,470
	1,142	1,900	1,457	1,385

Figures G\$'000

Source Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 4
CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
Office of the Auditor General	11,309	17,175	13,761	15,988
5325 Audit Fees	11,309	17,175	13,761	15,988
Supreme Court	257,083	278,430	230,852	137,827
5326 Supreme Court-Fees, Fines, Seizures	255,556	275,530	229,793	137,058
5327 Supreme Court-State Costs Recovered	1,527	2,900	1,059	769
Office of the Attorney General	1,159	2,300	437	250
5328 Sale of Law Books	1,159	2,300	437	250
Official Receivers	627	2,500	2,119	400
5329 Official Receiver-Public Trustee	627	2,500	2,119	400
Foreign Affairs	47,693	39,110	91,735	35,250
5333 Consular Services	36,459	27,500	82,199	28,000
5334 Citizen Registration Fees, etc.	253	510	231	250
5335 Registration of Births etc.	4,187	2,500	3,026	3,000
5336 Foreign Affairs-Other	4,328	5,000	4,346	3,000
5337 Foreign Affairs-Affidavit Fee	2,466	3,600	1,933	1,000
Ministry of Home Affairs	774,188	779,879	841,288	440,516
5338 Police	773,805	779,316	840,973	440,116
5340 Fire Protection	381	541	312	395
5343 Registration of Premises	3	22	2	5
Civil Recovery	0	0	8,419	0
5345 Civil Recovery	0	0	8,419	0
Office of the President	160,980	155,000	249,554	191,400
5341 Citizen Registration Fee etc	125,728	120,000	197,496	165,000
5342 Registration of Births, etc.	35,252	35,000	52,058	26,400
541 INTEREST	753,297	1,155,252	814,271	616,453
5413 Loans to Public Corporations	750,000	1,000,000	812,500	400,000
5419 Other Loans & Advances	3,297	155,252	1,771	216,453
545 RENTS, ROYALTIES, ETC.	4,311,778	4,604,147	3,957,147	2,848,789
5461 Fees	0	0	41,400	36,000
5463 Royalties	4,276,843	4,568,221	3,889,697	2,771,625
5464 Rental of State Lands	253	20,000	31	47
5465 Rental of Government Lands	21,070	0	14,432	26,000
5466 Housing	9,923	9,418	8,648	7,914
5467 Works	3,689	6,508	2,940	7,203
550 LAND DEVELOPMENT SCHEMES	0	0	0	0
555 DIVIDENDS AND TRANSFERS	8,532,282	5,300,000	5,700,380	4,875,176

Figures G\$'000

Source Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 4
CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL	BUDGET	REVISED	BUDGET
	2018	2019	2019	2020
5561 Dividends from Non-Financial Public Enterprises	1,200,000	900,000	919,402	1,000,000
5564 Bank of Guyana Profits	3,332,282	2,100,000	1,880,978	1,475,176
5565 Special Trans from Statutory & Non Statutory Bodies	4,000,000	2,300,000	2,900,000	2,400,000
560 MISCELLANEOUS RECEIPTS	2,800,240	1,710,973	1,996,565	2,163,433
5613 Timehri-Miscellaneous Revenue	16	6	1	1
5614 Prisons	2,147	1,260	3,777	7,000
5616 Sundries	2,446,717	1,084,634	1,661,260	1,458,248
5617 Pensions Contributions of 2nd Office	554	0	730	1,177
5619 Pensions Contribution of Legislators	24,806	25,073	26,795	26,800
5621 Lottery Receipts	326,000	600,000	32,500	400,000
5623 Licences Miscellaneous -Other	0	0	271,502	270,207
TOTAL CAPITAL RECEIPTS	27,062,046	31,717,630	33,586,759	27,204,834
565 SALE OF ASSETS	0	0	0	0
570 MISCELLANEOUS CAPITAL REVENUE	2,230,757	988,316	9,553	3,500
5711 HIPC Relief	2,227,003	980,786	0	0
5715 Sales of Assets	3,754	7,530	9,553	3,500
575 EXTERNAL GRANTS	7,573,261	10,236,435	10,970,623	7,558,503
Project Grants	4,884,952	7,209,890	5,921,043	5,563,503
5750 Germany - Guyana Protected Areas System	0	150,000	57,326	35,000
5760 CDF	54,000	50,000	36,000	2,000
5761 Norway (Guyana R.E.D.D. Investment Fund)	1,840,297	1,400,000	1,287,548	1,200,000
5763 CDB	181,043	936,318	458,302	602,557
5764 EU	1,884,230	2,300,000	2,460,229	400,000
5765 Global Fund	200,000	250,000	250,000	145,870
5766 IDB	524,248	907,284	730,858	564,022
5768 Japan	63,057	1,021,205	586,339	2,078,054
5770 Mexico	0	10,000	0	0
5772 IDA/WORLD BANK	106,723	0	0	0
5773 India	29,071	40,000	40,000	0
5775 China	0	0	0	10,000
5777 IFAD	2,284	100,000	14,441	16,000
5778 Islamic Development Bank	0	45,083	0	10,000
5789 UNDP Project Grant	0	0	0	500,000
578 Cash & Commodity Assistance Grants	2,688,309	3,026,545	5,049,580	1,995,000
5782 EU	1,900,209	2,026,545	1,984,686	1,995,000
5788 Other Assistance Grants	788,100	1,000,000	3,064,894	0
580 EXTERNAL LOANS	17,258,028	20,492,879	22,606,583	19,642,831
Project Loans	17,258,028	20,492,879	13,045,989	17,122,831

Figures G\$'000

Source Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 4

CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
5811 CDB	1,196,024	2,650,000	1,633,851	2,346,406
5812 China	9,000,000	4,000,000	4,000,000	5,962,023
5813 IDA	912,940	1,740,000	1,320,554	1,942,444
5814 IDB	5,269,748	7,419,500	5,731,948	5,414,234
5815 IFAD	15,740	100,000	17,229	16,000
5818 India	152,576	3,703,379	159,027	793,048
5821 CDF	711,000	280,000	183,379	23,000
5822 Islamic Development Bank	0	600,000	0	505,676
5823 OFID Project Loan	0	0	0	120,000
585 BOP Support Loans - Cash	0	0	9,560,594	2,520,000
5851 IDB	0	0	2,426,940	2,520,000
5852 IDA	0	0	7,133,654	0

Figures G\$'000

Source Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 4

TABLE 5
DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2020 BUDGET						BUDGET 2019
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
05 Ministry of the Presidency	1,634,626	3,663,717	358,657	5,657,000	18,137	5,675,137	12,427,366
051 Policy Development and Administration	595,252	869,661	4,986	1,469,899	18,137	1,488,036	
052 Defence and National Security	16,667	56,821	0	73,488	0	73,488	
053 Public Service Management	237,019	579,826	0	816,845	0	816,845	
054 Natural Resource Management	0	0	0	0	0	0	
055 Citizenship and Immigration Services	158,080	112,093	15,974	286,147	0	286,147	
056 Social Cohesion	138,460	96,153	6,210	240,823	0	240,823	
057 Environmental Management and Compliance	42,477	906,527	12,462	961,466	0	961,466	
058 Cultural Preservation & Conservation	137,358	442,513	15,000	594,871	0	594,871	
059 Youth	173,160	272,243	6,132	451,535	0	451,535	
05A Sport	45,669	273,452	30,449	349,570	0	349,570	
05B Petroleum and Energy Management	90,484	54,428	267,444	412,356	0	412,356	
01 Office of the President	275,742	1,092,636	369,206	1,737,584	12,123	1,749,707	0
011 Administration	57,116	219,095	247,750	523,961	5,616	529,577	
012 National Policy Development Presidential Advisory	195,188	223,192	49,079	467,459	0	467,459	
013 Defence and National Security	4,566	33,592	0	38,158	0	38,158	
014 Public Policy and Planning	0	78,690	5,000	83,690	0	83,690	
015 Environmental Management and Compliance	13,683	526,902	66,377	606,962	0	606,962	
016 Police Complaints Authority	5,189	11,165	1,000	17,354	6,507	23,861	
02 Office of the Prime Minister	150,928	5,175,103	2,204,735	7,530,766	0	7,530,766	908,800
021 Prime Ministers Secretariat	108,804	519,179	37,882	665,865	0	665,865	
022 Disaster Preparedness, Response and Management	36,826	2,969,518	16,417	3,022,761	0	3,022,761	
023 Power Generation	0	1,018,660	2,068,216	3,086,876	0	3,086,876	
024 Telecommunications and Innovation	5,298	472,845	55,620	533,763	0	533,763	
025 Government Information and Communication Services	0	194,901	26,600	221,501	0	221,501	
03 Ministry of Finance	7,095,200	13,556,417	14,220,288	34,871,905	5,770,000	40,641,905	35,941,379
031 Policy and Administration	6,493,354	8,077,481	14,133,034	28,703,869	0	28,703,869	
032 Public Financial Management Policies and Services	601,846	5,478,936	87,254	6,168,036	5,770,000	11,938,036	
04 Ministry of Foreign Affairs	1,695,346	1,976,456	30,517	3,702,318	0	3,702,318	6,838,281
041 Development of Foreign Policy	243,390	994,680	16,821	1,254,891	0	1,254,891	
042 Foreign Policy Promotion	1,417,713	978,438	13,696	2,409,848	0	2,409,848	
043 Development of Foreign Trade Policy	34,242	3,337	0	37,580	0	37,580	
12 Ministry of Foreign Affairs & International Cooperation	569,091	1,090,488	81,052	1,740,631	0	1,740,631	0
121 Development of Foreign Policy	76,192	528,732	12,431	617,355	0	617,355	
122 Foreign Policy Promotion	480,921	557,717	67,871	1,106,509	0	1,106,509	
123 Development of Foreign Trade Policy	11,978	4,039	750	16,767	0	16,767	

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 5

TABLE 5

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2020 BUDGET						BUDGET 2019
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
06 Ministry of Parliamentary Affairs and Governance	10,975	36,768	10,870	58,613	0	58,613	0
061 Policy Development and Administration	6,689	10,504	6,870	24,063	0	24,063	
062 Parliamentary Affairs	1,165	345	1,000	2,510	0	2,510	
063 Governance	3,121	25,919	3,000	32,040	0	32,040	
07 Parliament Office	0	1,737,512	61,736	1,799,248	0	1,799,248	1,700,271
071 National Assembly	0	1,737,512	61,736	1,799,248	0	1,799,248	
08 Audit Office of Guyana	0	890,586	18,050	908,636	0	908,636	872,009
081 Audit Office	0	890,586	18,050	908,636	0	908,636	
09 Public and Police Service Commission	0	145,137	5,499	150,636	0	150,636	146,317
091 Public and Police Service Commission	0	145,137	5,499	150,636	0	150,636	
10 Teaching Service Commission	0	113,550	3,525	117,075	0	117,075	109,095
101 Teaching Service Commission	0	113,550	3,525	117,075	0	117,075	
11 Elections Commission	0	4,875,268	67,784	4,943,052	0	4,943,052	5,371,061
111 Elections Commission	0	4,875,268	67,784	4,943,052	0	4,943,052	
13 Ministry of Local Government and Regional Development	70,610	708,475	756,632	1,535,717	0	1,535,717	0
131 Policy Development and Administration	50,750	71,874	28,012	150,636	0	150,636	
133 Regional Development	2,960	57,985	106,100	167,045	0	167,045	
134 Local Government Development	16,900	578,617	622,520	1,218,037	0	1,218,037	
14 Ministry of Public Service	71,994	1,005,157	4,800	1,081,951	0	1,081,951	0
141 Policy Development and Administration	22,330	30,382	1,800	54,512	0	54,512	
142 Human Resource Development	38,249	974,235	1,000	1,013,484	0	1,013,484	
143 Human Resource Management	11,415	540	2,000	13,955	0	13,955	
17 Ministry of Indigenous Peoples Affairs	199,207	339,136	14,018	552,361	0	552,361	1,930,634
171 Policy Development and Administration	199,207	339,136	14,018	552,361	0	552,361	
16 Ministry of Amerindian Affairs	59,288	369,641	845,764	1,274,693	0	1,274,693	0
161 Policy Development and Administration	41,701	171,007	20,564	233,272	0	233,272	
162 Community Development and Empowerment	17,587	198,634	825,200	1,041,421	0	1,041,421	
21 Ministry of Agriculture	871,967	9,174,888	5,487,098	15,533,953	0	15,533,953	14,317,230
211 Ministry Administration	575,073	330,529	835,642	1,741,244	0	1,741,244	
212 Agriculture Development and Support Services	0	8,458,191	4,559,420	13,017,611	0	13,017,611	
213 Fisheries	138,455	62,868	42,000	243,323	0	243,323	
214 Hydrometeorological Services	158,440	323,299	50,036	531,775	0	531,775	

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 5

TABLE 5
DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2020 BUDGET						BUDGET 2019
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
25 Ministry of Business	150,259	1,072,815	157,176	1,380,250	0	1,380,250	2,657,661
251 Policy Development and Administration	81,338	79,636	12,149	173,123	0	173,123	
252 Business Development, Support and Promotion	44,901	647,018	145,027	836,946	0	836,946	
253 Consumer Protection	7,492	75,780	0	83,272	0	83,272	
254 Tourism Development and Promotion	16,528	270,381	0	286,909	0	286,909	
23 Ministry of Tourism, Industry and Commerce	58,238	456,564	512,403	1,027,205	0	1,027,205	0
231 Policy Development and Administration	24,663	71,725	67,000	163,388	0	163,388	
232 Business Development, Support & Promotion	13,246	194,726	436,653	644,625	0	644,625	
233 Consumer Protection	2,713	37,860	2,250	42,823	0	42,823	
234 Tourism Development and Promotion	17,616	152,253	6,500	176,369	0	176,369	
26 Ministry of Natural Resources	536,376	437,259	252,615	1,226,250	0	1,226,250	1,446,243
261 Policy Development and Administration	196,083	127,891	64,410	388,384	0	388,384	
262 Natural Resource Management	281,959	64,092	30,205	376,256	0	376,256	
264 Petroleum Management	58,335	245,276	158,000	461,611	0	461,611	
32 Ministry of Public Infrastructure	909,402	8,686,992	13,116,952	22,713,346	0	22,713,346	34,922,320
321 Policy Development and Administration	67,836	6,074,049	2,935,744	9,077,629	0	9,077,629	
322 Public Works	839,307	2,573,140	9,385,314	12,797,761	0	12,797,761	
323 Transport	2,259	39,803	795,894	837,956	0	837,956	
31 Ministry of Public Works	433,557	1,634,875	6,650,782	8,719,214	0	8,719,214	0
311 Policy Development and Administration	20,252	536,837	71,937	629,026	0	629,026	
312 Public Works	412,178	1,073,252	6,055,547	7,540,977	0	7,540,977	
313 Transport	1,127	24,786	523,298	549,211	0	549,211	
33 Ministry of Public Telecommunications	104,088	1,629,176	3,156,280	4,889,544	0	4,889,544	4,437,801
331 Policy Development and Administration	86,411	96,215	25,507	208,133	0	208,133	
332 Public Telecommunications	0	1,511,992	3,130,773	4,642,765	0	4,642,765	
334 Industry Innovations	17,677	20,969	0	38,646	0	38,646	
49 Ministry of Social Protection	970,989	12,466,870	17,930	13,455,790	0	13,455,790	18,211,602
491 Policy Development and Administration	152,636	87,658	17,930	258,224	0	258,224	
492 Social Services	461,702	11,853,121	0	12,314,823	0	12,314,823	
493 Labour Administration	116,822	304,423	0	421,245	0	421,245	
494 Child Care and Protection	239,829	221,668	0	461,497	0	461,497	
38 Ministry of Labour	56,880	226,805	27,100	310,785	0	310,785	0
381 Policy Development and Administration	19,056	165,789	20,000	204,845	0	204,845	
382 Labour Administration Services	37,824	61,016	7,100	105,940	0	105,940	

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 5

TABLE 5

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2020 BUDGET						BUDGET 2019
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
39 Ministry of Human Services and Social Security	284,571	9,111,787	46,660	9,443,018	0	9,443,018	0
391 Policy Development and Administration	45,986	41,567	6,160	93,713	0	93,713	
392 Social Services	155,643	8,888,213	12,000	9,055,856	0	9,055,856	
393 Child Care and Protection	82,942	182,007	28,500	293,449	0	293,449	
40 Ministry of Education	5,897,208	10,884,062	3,327,735	20,109,005	0	20,109,005	21,864,742
401 Policy Development and Administration	614,010	1,052,327	962,851	2,629,188	0	2,629,188	
402 Training and Development	415,783	998,698	361,595	1,776,076	0	1,776,076	
403 Nursery Education	566,432	1,150,369	55,853	1,772,654	0	1,772,654	
404 Primary Education	1,393,928	1,676,076	106,909	3,176,913	0	3,176,913	
405 Secondary Education	2,437,938	1,905,288	1,115,895	5,459,121	0	5,459,121	
406 Post-Secondary/Tertiary Education	469,117	4,101,304	724,632	5,295,053	0	5,295,053	
44 Ministry of Culture, Youth and Sports	163,703	813,155	273,373	1,250,231	0	1,250,231	0
441 Policy Development and Administration	44,707	75,100	15,023	134,830	0	134,830	
442 Culture	46,615	251,849	45,350	343,814	0	343,814	
443 Youth	55,751	238,005	18,000	311,756	0	311,756	
444 Sports	16,630	248,201	195,000	459,831	0	459,831	
42 Ministry of Communities	385,424	1,633,361	1,542,450	3,561,235	0	3,561,235	8,321,699
421 Sustainable Communities Management	232,795	893,434	0	1,126,229	0	1,126,229	
422 Sustainable Communities Development	152,629	739,926	1,542,450	2,435,005	0	2,435,005	
45 Ministry of Housing and Water	13,927	1,360,836	2,540,600	3,915,363	0	3,915,363	0
451 Policy Development and Administration	9,720	44,236	5,000	58,956	0	58,956	
452 Housing Development and Management	1,950	712,350	1,870,615	2,584,915	0	2,584,915	
453 Water Service Expansion and Management	2,257	604,250	664,985	1,271,492	0	1,271,492	
43 Ministry of Public Health	6,019,492	11,937,774	2,115,782	20,073,048	0	20,073,048	25,223,160
431 Policy Development and Administration	508,568	702,966	17,356	1,228,890	0	1,228,890	
432 Disease Control	392,517	1,165,245	88,063	1,645,825	0	1,645,825	
433 Family Health Care Services	256,864	614,889	408,425	1,280,178	0	1,280,178	
434 Regional and Clinical Services	4,354,019	8,410,075	1,588,412	14,352,506	0	14,352,506	
435 Health Sciences Education	143,150	218,734	773	362,657	0	362,657	
436 Standards and Technical Services	165,498	664,966	0	830,464	0	830,464	
437 Disability and Rehabilitation Services	198,875	160,899	12,753	372,527	0	372,527	

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 5

TABLE 5
DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2020 BUDGET						BUDGET 2019
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
47 Ministry of Health	2,020,409	11,417,710	4,690,617	18,128,736	0	18,128,736	0
471 Policy Development and Administration	174,019	471,596	139,044	784,660	0	784,660	
472 Disease Control	143,716	3,799,724	4,002,514	7,945,954	0	7,945,954	
473 Family and Primary Health Care Services	91,213	728,914	85,085	905,212	0	905,212	
474 Regional and Clinical Services	1,449,816	5,030,182	439,781	6,919,779	0	6,919,779	
475 Health Sciences Education	43,699	154,282	6,473	204,454	0	204,454	
476 Standards and Technical Services	53,130	1,134,199	13,400	1,200,729	0	1,200,729	
477 Disability and Rehabilitation Services	64,816	98,813	4,320	167,949	0	167,949	
54 Ministry of Public Security	9,567,017	4,129,997	1,470,931	15,167,945	22,508	15,190,453	21,646,333
541 Policy Development and Administration	377,986	234,922	245,958	858,866	0	858,866	
542 Police Force	7,270,582	2,518,496	740,046	10,529,124	6,883	10,536,007	
543 Prison Service	742,193	985,352	484,927	2,212,472	0	2,212,472	
544 Police Complaints Authority	10,036	6,546	0	16,582	15,625	32,207	
545 Fire Service	951,771	316,266	0	1,268,037	0	1,268,037	
546 Customs Anti Narcotics Unit	214,449	68,414	0	282,863	0	282,863	
51 Ministry of Home Affairs	4,245,509	2,891,016	2,686,135	9,822,660	2,085	9,824,745	0
511 Policy Development and Administration	170,571	111,846	245,511	527,928	0	527,928	
512 Guyana Police Force	3,291,515	1,998,825	779,584	6,069,924	2,085	6,072,009	
513 Guyana Prison Service	349,884	522,403	1,576,980	2,449,267	0	2,449,267	
515 Guyana Fire Service	303,457	149,214	62,860	515,531	0	515,531	
516 General Register Office	55,583	57,758	1,000	114,341	0	114,341	
517 Customs Anti Narcotics	74,499	50,970	20,200	145,669	0	145,669	
52 Ministry of Legal Affairs	314,656	477,676	298,500	1,090,833	0	1,090,833	1,079,240
521 Policy Development and Administration	32,869	320,652	296,500	650,022	0	650,022	
522 Ministry Administration	30,444	20,498	0	50,942	0	50,942	
523 Attorney Generals Chambers	241,932	133,226	2,000	377,158	0	377,158	
524 State Solicitor	9,411	3,300	0	12,711	0	12,711	
53 Guyana Defence Force	7,262,380	5,793,981	670,090	13,726,451	0	13,726,451	14,019,528
531 Defence and Security Support	7,262,380	5,793,981	670,090	13,726,451	0	13,726,451	
55 Supreme Court	0	2,012,861	430,303	2,443,164	0	2,443,164	2,308,882
551 Supreme Court of Judicature	0	2,012,861	430,303	2,443,164	0	2,443,164	
56 Public Prosecutions	0	212,338	17,074	229,412	0	229,412	219,824
561 Public Prosecutions	0	212,338	17,074	229,412	0	229,412	
57 Office of the Ombudsman	0	70,001	0	70,001	0	70,001	74,223
571 Ombudsman	0	70,001	0	70,001	0	70,001	
58 Public Service Appellate Tribunal	0	40,911	0	40,911	0	40,911	62,828
581 Public Service Appellate Tribunal	0	40,911	0	40,911	0	40,911	

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 5

TABLE 5
DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2020 BUDGET						BUDGET 2019
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
59 Ethnic Relations Commission	0	207,669	13,133	220,802	0	220,802	194,808
591 Ethnic Relations Commission	0	207,669	13,133	220,802	0	220,802	
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	137,120	9,270	146,390	0	146,390	157,892
611 Rights Commissions of Guyana	0	137,120	9,270	146,390	0	146,390	
62 Public Procurement Commission	0	199,605	6,855	206,460	0	206,460	218,933
621 Public Procurement Commission	0	199,605	6,855	206,460	0	206,460	
71 Region 1: Barima/Waini	1,454,960	1,813,231	410,595	3,678,786	0	3,678,786	3,423,965
711 Regional Administration and Finance	69,770	179,515	25,122	274,407	0	274,407	
712 Public Works	42,621	314,945	91,656	449,222	0	449,222	
713 Education Delivery	1,045,744	531,655	93,751	1,671,150	0	1,671,150	
714 Health Services	296,825	787,116	195,066	1,279,007	0	1,279,007	
715 Agriculture	0	0	5,000	5,000	0	5,000	
72 Region 2: Pomeroon/Supenaam	2,462,551	1,946,253	315,565	4,724,369	0	4,724,369	4,579,927
721 Regional Administration and Finance	119,653	131,021	3,000	253,674	0	253,674	
722 Agriculture	98,143	295,924	49,700	443,767	0	443,767	
723 Public Works	54,730	79,692	53,200	187,622	0	187,622	
724 Educational Delivery	1,709,635	750,862	119,129	2,579,626	0	2,579,626	
725 Health Services	480,390	688,754	90,536	1,259,680	0	1,259,680	
73 Region 3: Essequibo Islands/West Demerara	3,612,100	3,260,325	348,030	7,220,455	0	7,220,455	6,302,998
731 Regional Administration and Finance	132,839	75,637	14,200	222,676	0	222,676	
732 Agriculture	92,788	301,662	57,000	451,450	0	451,450	
733 Public Works	19,519	133,832	69,352	222,703	0	222,703	
734 Education Delivery	2,833,039	1,272,499	96,692	4,202,230	0	4,202,230	
735 Health Services	533,916	1,476,694	110,786	2,121,396	0	2,121,396	
74 Region 4: Demerara/Mahaica	4,457,422	3,778,059	455,565	8,691,046	0	8,691,046	7,218,915
741 Regional Administration and Finance	109,516	149,127	10,000	268,643	0	268,643	
742 Agriculture	131,532	266,127	28,980	426,639	0	426,639	
743 Public Works	26,181	137,653	87,648	251,482	0	251,482	
744 Education Delivery	3,905,099	1,922,649	183,791	6,011,539	0	6,011,539	
745 Health Services	285,094	1,302,503	145,146	1,732,743	0	1,732,743	
75 Region 5: Mahaica/Berbice	2,014,825	1,656,510	373,795	4,045,130	0	4,045,130	3,722,695
751 Regional Administration and Finance	76,152	127,959	8,500	212,611	0	212,611	
752 Agriculture	29,187	188,584	43,500	261,271	0	261,271	
753 Public Works	55,208	124,120	104,200	283,528	0	283,528	
754 Education Delivery	1,466,096	639,510	51,850	2,157,456	0	2,157,456	
755 Health Services	388,182	576,337	165,745	1,130,264	0	1,130,264	

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 5

TABLE 5
DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2020 BUDGET						BUDGET 2019
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
76 Region 6: East Berbice/Corentyne	4,171,451	4,120,430	437,042	8,728,922	0	8,728,922	7,666,277
761 Regional Administration and Finance	74,354	110,237	18,800	203,391	0	203,391	
762 Agriculture	95,962	868,866	50,000	1,014,828	0	1,014,828	
763 Public Works	57,414	270,266	107,000	434,680	0	434,680	
764 Education Delivery	3,140,534	1,408,382	129,600	4,678,516	0	4,678,516	
765 Health Services	803,187	1,462,679	131,642	2,397,508	0	2,397,508	
77 Region 7: Cuyuni/Mazaruni	1,224,516	1,607,720	319,986	3,152,222	0	3,152,222	3,033,822
771 Regional Administration and Finance	77,515	262,765	4,500	344,781	0	344,781	
772 Public Works	9,881	179,182	79,521	268,585	0	268,585	
773 Education Delivery	801,741	668,752	120,058	1,590,551	0	1,590,551	
774 Health Services	335,379	497,020	110,907	943,306	0	943,306	
775 Agriculture	0	0	5,000	5,000	0	5,000	
78 Region 8: Potaro/Siparuni	598,234	1,377,649	199,277	2,175,160	0	2,175,160	2,105,831
781 Regional Administration and Finance	49,745	135,352	700	185,797	0	185,797	
782 Public Works	25,152	161,010	61,699	247,861	0	247,861	
783 Education Delivery	379,401	822,489	96,885	1,298,775	0	1,298,775	
784 Health Services	143,936	233,498	35,993	413,428	0	413,428	
785 Agriculture	0	25,300	4,000	29,300	0	29,300	
79 Region 9: Upper Takatu/Upper Essequibo	1,319,699	1,464,463	315,669	3,099,832	0	3,099,832	2,776,250
791 Regional Administration and Finance	83,964	159,863	34,100	277,927	0	277,927	
792 Agriculture	14,604	51,653	36,500	102,757	0	102,757	
793 Public Works	26,339	207,159	70,000	303,498	0	303,498	
794 Education Delivery	919,982	562,754	95,050	1,577,786	0	1,577,786	
795 Health Services	274,810	483,034	80,019	837,863	0	837,863	
80 Region 10: Upper Demerara/Upper Berbice	2,233,399	1,624,086	323,672	4,181,157	0	4,181,157	3,909,448
801 Regional Administration and Finance	100,416	140,028	17,493	257,937	0	257,937	
802 Public Works	23,704	178,269	43,192	245,165	0	245,165	
803 Education Delivery	1,777,154	796,077	165,785	2,739,016	0	2,739,016	
804 Health Services	330,567	480,244	66,002	876,812	0	876,812	
805 Agriculture	1,559	29,468	31,200	62,227	0	62,227	
90 Public Debt	0	0	0	0	17,448,993	17,448,993	18,338,702
901 Public Debt	0	0	0	0	17,448,993	17,448,993	
Total	75,648,215	158,552,897	72,070,173	306,271,285	23,273,846	329,545,131	300,719,011

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 5

TABLE 6

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2018	Budget 2019	Revised 2019	Budget 2020
05	Ministry of the Presidency	7,450,505	9,061,127	8,889,558	5,316,480
01	Office of the President	0	0	0	1,380,501
02	Office of the Prime Minister	612,104	759,675	747,676	5,326,031
03	Ministry of Finance	23,568,958	30,964,778	29,519,608	26,421,617
04	Ministry of Foreign Affairs	5,267,578	6,302,654	5,547,797	3,671,801
12	Ministry of Foreign Affairs & International Cooperation	0	0	0	1,659,579
06	Ministry of Parliamentary Affairs and Governance	0	0	0	47,743
07	Parliament Office	1,460,949	1,612,771	1,451,559	1,737,512
08	Audit Office of Guyana	766,357	854,614	854,614	890,586
09	Public and Police Service Commission	92,012	134,717	130,497	145,137
10	Teaching Service Commission	91,076	108,595	95,880	113,550
11	Guyana Elections Commission	2,739,452	4,893,061	4,239,021	4,875,268
13	Ministry of Local Government and Regional Development	0	0	0	779,085
14	Ministry of Public Service	0	0	0	1,077,151
17	Ministry of Indigenous Peoples Affairs	951,990	1,115,286	1,108,071	538,343
16	Ministry of Amerindian Affairs	0	0	0	428,929
21	Ministry of Agriculture	17,802,662	9,702,381	9,858,832	10,046,855
25	Ministry of Business	1,285,050	1,521,636	1,466,370	1,223,074
23	Ministry of Tourism, Industry and Commerce	0	0	0	514,802
26	Ministry of Natural Resources	755,767	873,271	835,774	973,635
32	Ministry of Public Infrastructure	7,857,577	8,710,288	8,839,154	9,596,394
31	Ministry of Public Works	0	0	0	2,068,432
33	Ministry of Public Telecommunications	2,096,199	2,174,906	2,173,063	1,733,264
49	Ministry of Social Protection	15,805,269	17,736,593	17,580,765	13,437,860
38	Ministry of Labour	0	0	0	283,685
39	Ministry of Human Services and Social Security	0	0	0	9,396,358
40	Ministry of Education	16,151,478	18,069,898	17,069,293	16,781,270
44	Ministry of Culture, Youth and Sports	0	0	0	976,858
42	Ministry of Communities	1,723,251	2,772,199	2,759,330	2,018,785

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 2018	Budget 2019	Revised 2019	Budget 2020
45	Ministry of Housing and Water	0	0	0	1,374,763
43	Ministry of Public Health	20,779,065	22,051,479	21,909,818	17,957,266
47	Ministry of Health	0	0	0	13,438,119
54	Ministry of Public Security	15,169,565	17,778,002	17,073,112	13,719,522
51	Ministry of Home Affairs	0	0	0	7,138,610
52	Ministry of Legal Affairs	638,607	861,730	861,201	792,333
53	Guyana Defence Force	11,504,101	12,977,028	12,861,619	13,056,361
55	Supreme Court	1,729,954	1,850,404	1,850,404	2,012,861
56	Public Prosecutions	160,244	216,398	180,894	212,338
57	Office of the Ombudsman	56,121	73,181	71,982	70,001
58	Public Service Appellate Tribunal	46,884	62,828	62,828	40,911
59	Ethnic Relations Commission	115,785	175,195	200,169	207,669
60	Judicial Service Commission	9,981	10,020	10,020	10,020
61	Rights Commissions of Guyana	131,411	145,137	137,395	137,120
62	Public Procurement Commission	169,781	209,533	209,533	199,605
71	Region 1: Barima/Waini	2,293,677	2,823,165	2,771,328	3,268,191
72	Region 2: Pomeroon/Supenaam	3,452,273	4,047,772	3,918,311	4,408,804
73	Region 3: Essequibo Islands/West Demerara	4,935,064	5,746,028	5,739,058	6,872,425
74	Region 4: Demerara/Mahaica	5,995,866	6,617,337	6,615,323	8,235,481
75	Region 5: Mahaica/Berbice	2,816,543	3,286,535	3,282,684	3,671,335
76	Region 6: East Berbice/Corentyne	6,037,497	6,921,286	6,946,806	8,291,880
77	Region 7: Cuyuni/Mazaruni	2,261,919	2,585,214	2,582,975	2,832,236
78	Region 8: Potaro/Siparuni	1,324,212	1,711,586	1,669,566	1,975,883
79	Region 9: Upper Takutu/Upper Essequibo	1,923,848	2,241,450	2,231,295	2,784,163
80	Region 10: Upper Demerara/Upper Berbice	3,011,739	3,341,998	3,329,956	3,857,485
90	Public Debt	17,729,929	18,338,702	17,647,894	17,448,993
Total Current Expenditure		208,772,301	231,440,457	225,331,034	257,474,958
Less Statutory Expenditure		22,414,613	23,287,043	22,904,266	23,273,846
AMOUNT TO BE VOTED		186,357,688	208,153,414	202,426,768	234,201,112

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 6

TABLE 7

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2018	Budget 2019	Revised 2019	Budget 2020
TOTAL STATUTORY EXPENDITURE		22,414,613	23,287,043	22,904,266	23,273,846
601	Statutory Employment Expenditure	4,502,685	4,704,741	5,012,772	5,554,853
6011	Statutory Wages and Salaries	22,816	46,684	50,747	45,719
6012	Statutory Benefits and Allowance	3,882	6,557	10,581	9,134
6013	Statutory Pensions and Gratuities	4,475,987	4,651,500	4,951,443	5,500,000
602	Statutory Payment to Dependents Pension Fund	181,999	243,600	243,600	270,000
6021	Statutory Payments to Dependents Pension Funds	181,999	243,600	243,600	270,000
603	Statutory Public Debt	17,729,929	18,338,702	17,647,894	17,448,993
6031	Public Debt - Internal Principal	279,944	280,207	279,944	279,944
6032	Public Debt - Internal Interest	1,332,587	1,057,296	1,031,816	985,281
6033	Public Debt - External Principal	11,556,215	11,854,972	11,497,526	11,223,523
6034	Public Debt - External Interest	4,561,182	5,146,227	4,838,608	4,960,245
TOTAL APPROPRIATION EXPENDITURE		186,357,688	208,153,414	202,426,768	234,201,112
610 Total Employment Costs		60,097,116	70,926,173	69,317,877	75,648,215
611	Total Wages and Salaries	44,461,236	49,143,030	49,387,338	57,511,127
6111	Administrative	6,365,253	6,983,247	7,359,501	8,929,927
6112	Senior Technical	9,605,777	10,929,387	11,088,057	12,582,041
6113	Other Technical and Craft Skilled	6,090,684	6,809,257	6,899,916	8,639,094
6114	Clerical and Office Support	6,820,305	8,239,722	8,356,032	9,711,720
6115	Semi-Skilled Operatives and Unskilled	5,289,252	5,979,497	5,905,168	6,496,657
6116	Contracted Employees	9,185,890	9,103,635	8,643,595	9,500,165
6117	Temporary Employees	1,104,075	1,098,283	1,135,068	1,651,522
613	Overhead Expenses	8,495,359	10,231,012	9,666,201	11,822,249
6131	Other Direct Labour Costs	967,643	1,047,387	986,201	1,281,881
6132	Incentives	12,000	12,000	12,000	12,000
6133	Benefits & Allowances	4,023,198	5,125,868	4,631,856	5,967,071
6134	National Insurance	2,771,333	3,217,397	3,207,814	3,681,296
6135	Pensions	721,185	828,360	828,330	880,000
614	Other Employment Costs	7,140,521	11,552,132	10,264,337	6,314,840
6141	Other Employment Costs	7,140,521	11,552,132	10,264,337	6,314,840
620 Total Other Charges		126,260,572	137,227,241	133,108,891	158,552,897
621	Expenses Specific to the Agency	446,660	517,175	496,956	512,935
6211	Expenses Specific to the Agency	446,660	517,175	496,956	512,935
622	Materials, Equipment and Supplies	8,309,799	9,661,092	9,524,992	16,473,989
6221	Drugs and Medical Supplies	4,588,321	5,121,055	5,098,504	12,112,201
6222	Field Materials and Supplies	1,536,494	1,850,844	1,840,625	1,934,022
6223	Office Materials and Supplies	813,156	901,334	846,046	817,476
6224	Print and Non-Print Materials	1,371,829	1,787,859	1,739,818	1,610,289
623	Fuel and Lubricants	2,458,644	2,901,874	2,800,218	2,608,878
6231	Fuel and Lubricants	2,458,644	2,901,874	2,800,218	2,608,878
624	Rental and Maintenance of Buildings	5,299,434	6,058,196	6,025,900	6,402,292
6241	Rental of Buildings	1,317,695	1,622,842	1,545,951	1,874,434
6242	Maintenance of Buildings	3,397,814	3,796,738	3,849,824	3,267,402
6243	Janitorial and Cleaning Supplies	583,925	638,616	630,124	1,260,456

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 2018	Budget 2019	Revised 2019	Budget 2020
625	Maintenance of Infrastructure	6,135,447	6,812,582	6,809,249	7,065,295
6251	Maintenance of Roads	2,279,348	2,441,680	2,405,915	2,558,929
6252	Maintenance of Bridges	368,895	499,216	510,007	504,706
6253	Maintenance of Drainage and Irrigation Works	1,163,312	1,234,221	1,268,232	1,301,759
6254	Maintenance of Sea and River Defenses	455,934	643,100	634,280	730,709
6255	Maintenance of Other Infrastructure	1,867,957	1,994,365	1,990,815	1,969,193
626	Transport, Travel & Postage	5,487,459	5,754,353	5,726,936	6,012,992
6261	Local Travel and Subsistence	2,408,134	2,436,984	2,748,649	3,082,902
6262	Overseas Conferences and Official Visits	296,687	338,968	339,207	113,634
6263	Postage, Telex and Cablegrams	76,880	86,663	85,023	72,787
6264	Vehicle Spares and Service	1,451,339	1,498,320	1,482,372	1,457,195
6265	Other Transport, Travel and Postage	1,254,420	1,393,418	1,071,684	1,286,474
627	Utility Charges	4,032,357	4,851,823	3,886,780	5,375,243
6271	Telephone & Internet Charges	675,181	827,073	667,239	843,959
6272	Electricity Charges	2,726,787	3,343,041	2,385,550	2,395,111
6273	Water Charges	630,389	681,709	833,991	2,136,173
628	Other Goods and Services Purchased	10,424,184	13,126,962	12,045,338	13,139,065
6281	Security Services	4,820,403	5,739,242	5,332,144	5,699,848
6282	Equipment Maintenance	1,244,315	1,674,659	1,613,069	1,851,450
6283	Cleaning and Extermination Services	514,432	539,546	565,472	1,124,176
6284	Other	3,845,034	5,173,515	4,534,653	4,463,591
629	Other Operating Expenses	8,655,929	10,158,956	10,591,649	11,203,045
6291	National and Other Events	923,796	1,152,963	1,222,733	840,406
6292	Dietary	4,622,362	5,854,186	5,165,791	4,996,497
6293	Refreshment and Meals	302,664	279,971	314,052	344,357
6294	Other	2,807,106	2,871,836	3,889,072	5,021,785
630	Education Subventions and Training	7,576,060	8,852,643	8,555,813	8,198,313
6301	Education Subventions and Grants	4,096,641	4,551,200	4,449,547	5,030,049
6302	Training (including Scholarships)	3,479,419	4,301,443	4,106,266	3,168,264
631	Rates, Taxes and Subvention to Local Authorities	344,661	999,770	920,296	1,301,421
6311	Rates and Taxes	203,492	281,870	204,377	490,352
6312	Subventions to Local Authorities	141,169	717,900	715,920	811,069
632	Local Organ, Intl. Organ & Constitutional Agencies	50,453,835	48,608,152	46,974,348	55,654,854
6321	Subsidies and Contributions to Local Organisations	41,637,279	36,982,049	36,241,157	43,779,135
6322	Subsidies and Contributions to Intl. Organisations	1,246,550	1,279,649	1,238,395	1,223,141
6323	Constitutional Agencies	7,570,007	10,346,454	9,494,796	10,652,578
633	Refunds of Revenues	16,912	25,500	14,664	25,494
6331	Refunds of Revenues	16,912	25,500	14,664	25,494
634	Pensions and Social Assistance	16,619,191	18,898,162	18,735,751	24,579,080
6341	Non-Pensionable Employees	249,666	262,500	262,465	350,000
6342	Pension Increases	3,308,629	3,874,822	3,863,705	4,300,000
6343	Old Age Pensions and Social Assistance	13,060,895	14,760,840	14,609,582	19,929,080
635	Public Debt	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total		208,772,301	231,440,457	225,331,034	257,474,958

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 7

TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2018	Budget 2019	Lat. Est. 2019	Local 2020	Specific 2020	Total 2020
05	Ministry of the Presidency	1,419,180	3,366,239	2,969,446	87,524	271,133	358,657
	051 Policy Development and Administration	412,989	451,251	435,234	1,297	3,689	4,986
	052 Defence and National Security	40,399	23,000	22,080	0	0	0
	053 Public Service Management	131,696	18,943	18,576	0	0	0
	055 Citizenship and Immigration Services	66,857	802,093	745,406	15,974	0	15,974
	056 Social Cohesion	3,432	444,601	404,752	6,210	0	6,210
	057 Environmental Management and Compliance	108,030	263,009	105,178	12,462	0	12,462
	058 Cultural Preservation & Conservation	134,810	133,672	73,755	15,000	0	15,000
	059 Youth	294,926	236,997	202,524	6,132	0	6,132
	05A Sport	226,043	659,400	654,584	30,449	0	30,449
	05B Petroleum and Energy Management	0	333,273	307,357	0	267,444	267,444
01	Office of the President	0	0	0	327,156	42,050	369,206
	011 Administration	0	0	0	240,700	7,050	247,750
	012 National Policy Development Presidential Advisory Services	0	0	0	49,079	0	49,079
	014 Public Policy and Planning	0	0	0	5,000	0	5,000
	015 Environmental Management and Compliance	0	0	0	31,377	35,000	66,377
	016 Police Complaints Authority	0	0	0	1,000	0	1,000
02	Office of the Prime Minister	144,727	149,125	145,556	160,769	2,043,966	2,204,735
	021 Prime Ministers Secretariat	144,727	149,125	145,556	37,882	0	37,882
	022 Disaster Preparedness, Response and Management	0	0	0	16,417	0	16,417
	023 Power Generation	0	0	0	24,250	2,043,966	2,068,216
	024 Telecommunications and Innovation	0	0	0	55,620	0	55,620
	025 Government Information and Communication Services	0	0	0	26,600	0	26,600
03	Ministry of Finance	4,401,221	4,976,601	4,124,450	12,517,008	1,703,280	14,220,288
	031 Policy and Administration	4,271,157	4,759,652	3,949,995	12,429,754	1,703,280	14,133,034
	032 Public Financial Management Policies and Services	130,065	216,949	174,455	87,254	0	87,254

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 2018	Budget 2019	Lat. Est. 2019	Local 2020	Specific 2020	Total 2020
04	Ministry of Foreign Affairs	428,990	535,627	521,624	30,517	0	30,517
	041 Development of Foreign Policy	162,011	52,912	39,224	16,821	0	16,821
	042 Foreign Policy Promotion	266,978	482,715	482,400	13,696	0	13,696
12	Ministry of Foreign Affairs and International Cooperation	0	0	0	81,052	0	81,052
	121 Development of Foreign Policy	0	0	0	12,431	0	12,431
	122 Foreign Policy Promotion	0	0	0	67,871	0	67,871
	123 Development of Foreign Trade Policy	0	0	0	750	0	750
06	Ministry of Parliamentary Affairs and Governance	0	0	0	10,870	0	10,870
	061 Policy Development and Administration	0	0	0	6,870	0	6,870
	062 Parliamentary Affairs	0	0	0	1,000	0	1,000
	063 Governance	0	0	0	3,000	0	3,000
07	Parliament Office	55,460	87,500	76,904	61,736	0	61,736
	071 National Assembly	55,460	87,500	76,904	61,736	0	61,736
08	Audit Office of Guyana	17,519	17,395	17,395	18,050	0	18,050
	081 Audit Office	17,519	17,395	17,395	18,050	0	18,050
09	Public and Police Service Commission	2,995	11,600	11,600	5,499	0	5,499
	091 Public and Police Service Commission	2,995	11,600	11,600	5,499	0	5,499
10	Teaching Service Commission	9,469	500	495	3,525	0	3,525
	101 Teaching Service Commission	9,469	500	495	3,525	0	3,525
11	Elections Commission	148,060	478,000	586,543	67,784	0	67,784
	111 Elections Commission	148,060	478,000	586,543	67,784	0	67,784
13	Ministry of Local Government & Regional Development	0	0	0	734,570	22,062	756,632
	131 Policy Development and Administration	0	0	0	5,950	22,062	28,012
	133 Regional Development	0	0	0	106,100	0	106,100
	134 Local Government Development	0	0	0	622,520	0	622,520
14	Ministry of Public Service	0	0	0	4,800	0	4,800
	141 Policy Development and Administration	0	0	0	1,800	0	1,800
	142 Human Resource Development	0	0	0	1,000	0	1,000

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 8

TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2018	Budget 2019	Lat. Est. 2019	Local 2020	Specific 2020	Total 2020
17	143 Human Resource Management	0	0	0	2,000	0	2,000
17	Ministry of Indigenous Peoples' Affairs	1,161,091	815,348	801,694	14,018	0	14,018
17	171 Policy Development and Administration	1,161,091	815,348	801,694	14,018	0	14,018
16	Ministry of Amerindian Affairs	0	0	0	845,764	0	845,764
16	161 Policy Development and Administration	0	0	0	20,564	0	20,564
16	162 Community Development and Empowerment	0	0	0	825,200	0	825,200
21	Ministry of Agriculture	3,647,469	4,614,849	3,244,284	4,556,956	930,142	5,487,098
21	211 Ministry Administration	2,173,231	1,077,653	338,937	2,500	833,142	835,642
21	212 Agriculture Development and Support Services	1,398,068	3,423,146	2,851,395	4,462,420	97,000	4,559,420
21	213 Fisheries	55,448	63,160	8,317	42,000	0	42,000
21	214 Hydrometeorological Services	20,722	50,890	45,634	50,036	0	50,036
25	Ministry of Business	788,743	1,136,025	711,298	55,359	101,817	157,176
25	251 Policy Development and Administration	38,635	112,500	69,341	12,149	0	12,149
25	252 Business Development, Support and Promotion	749,607	1,014,475	632,926	43,210	101,817	145,027
25	253 Consumer Protection	0	5,500	5,495	0	0	0
25	254 Tourism Development and Promotion	500	3,550	3,536	0	0	0
23	Ministry of Tourism, Industry and Commerce	0	0	0	442,403	70,000	512,403
23	231 Policy Development and Administration	0	0	0	67,000	0	67,000
23	232 Business Development, Support & Promotion	0	0	0	366,653	70,000	436,653
23	233 Consumer Protection	0	0	0	2,250	0	2,250
23	234 Tourism Development and Promotion	0	0	0	6,500	0	6,500
26	Ministry of Natural Resources	371,901	572,972	542,614	38,205	214,410	252,615
26	261 Policy Development and Administration	371,901	437,000	437,000	0	64,410	64,410
26	262 Natural Resource Management	0	135,972	105,614	30,205	0	30,205
26	264 Petroleum Management	0	0	0	8,000	150,000	158,000
32	Ministry of Public Infrastructure	23,662,890	26,212,032	25,223,113	5,914,410	7,202,542	13,116,952
32	321 Policy Development and Administration	2,558,464	5,619,800	4,520,335	42,859	2,892,885	2,935,744

Figures: G\$'000

Section 1.1

Source: Ministry of Finance

Public Sector Tables

Revenue and Expenditure

Table 8

TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2018	Budget 2019	Lat. Est. 2019	Local 2020	Specific 2020	Total 2020
31	322 Public Works	15,235,417	17,823,889	18,601,208	5,462,709	3,922,605	9,385,314
	323 Transport	5,869,009	2,768,343	2,101,569	408,842	387,052	795,894
	Ministry of Public Works	0	0	0	5,005,921	1,644,861	6,650,782
	311 Policy Development and Administration	0	0	0	71,937	0	71,937
	312 Public Works	0	0	0	4,539,044	1,516,503	6,055,547
33	313 Transport	0	0	0	394,940	128,358	523,298
	Ministry of Public Telecommunication	2,454,482	2,262,895	2,261,510	25,507	3,130,773	3,156,280
	331 Policy Development and Administration	5,603	68,500	68,498	25,507	0	25,507
	332 Public Telecommunications	2,447,443	2,184,895	2,183,755	0	3,130,773	3,130,773
	334 Industry Innovations	1,437	9,500	9,257	0	0	0
49	Ministry of Social Protection	422,782	475,009	473,936	0	17,930	17,930
	491 Policy Development and Administration	127,111	296,525	286,387	0	17,930	17,930
	492 Social Services	132,701	75,083	57,115	0	0	0
	493 Labour Administration	3,636	23,302	22,186	0	0	0
	494 Child Care and Protection	159,334	80,099	108,249	0	0	0
38	Ministry of Labour	0	0	0	27,100	0	27,100
	381 Policy Development and Administration	0	0	0	20,000	0	20,000
	382 Labour Administration Services	0	0	0	7,100	0	7,100
39	Ministry of Human Services and Social Security	0	0	0	46,000	660	46,660
	391 Policy Development and Administration	0	0	0	5,500	660	6,160
	392 Social Services	0	0	0	12,000	0	12,000
	393 Child Care and Protection	0	0	0	28,500	0	28,500
	Ministry of Education	1,647,742	3,794,844	2,694,860	1,480,935	1,846,800	3,327,735
40	401 Policy Development and Administration	155,717	390,400	354,251	62,851	900,000	962,851
	402 Training and Development	118,626	153,334	129,741	361,595	0	361,595
	403 Nursery Education	108,609	70,500	68,216	55,853	0	55,853
	404 Primary Education	66,113	138,375	123,576	106,909	0	106,909
	405 Secondary Education	871,939	1,400,335	1,211,514	365,895	750,000	1,115,895

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 8

TABLE 10

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2018	Budget 2019	Lat. Est. 2019	Local 2020	Specific 2020	Total 2020
44	406 Post-Secondary/Tertiary Education	326,738	1,641,900	807,562	527,832	196,800	724,632
	Ministry of Culture, Youth and Sports	0	0	0	263,373	10,000	273,373
	441 Policy Development and Administration	0	0	0	15,023	0	15,023
	442 Culture	0	0	0	45,350	0	45,350
	443 Youth	0	0	0	18,000	0	18,000
42	444 Sports	0	0	0	185,000	10,000	195,000
	Ministry of Communities	4,268,823	5,549,500	8,782,671	214,454	1,327,996	1,542,450
	421 Sustainable Communities Management	1,030,052	622,000	621,704	0	0	0
45	422 Sustainable Communities Development	3,238,771	4,927,500	8,160,967	214,454	1,327,996	1,542,450
	Ministry of Housing and Water	0	0	0	2,225,986	314,614	2,540,600
	451 Policy Development and Administration	0	0	0	5,000	0	5,000
	452 Housing Development and Management	0	0	0	1,720,615	150,000	1,870,615
43	453 Water Service Expansion and Management	0	0	0	500,371	164,614	664,985
	Ministry of Public Health	1,830,199	3,171,681	2,371,251	1,627,853	487,929	2,115,782
	431 Policy Development and Administration	193,640	495,302	461,425	17,356	0	17,356
	432 Disease Control	333,780	295,910	258,226	7,193	80,870	88,063
	433 Family Health Care Services	177,176	420,660	408,682	1,366	407,059	408,425
	434 Regional and Clinical Services	1,003,904	1,794,934	1,097,794	1,588,412	0	1,588,412
	435 Health Sciences Education	33,443	67,000	58,424	773	0	773
	436 Standards and Technical Services	60,408	64,875	61,708	0	0	0
	437 Disability and Rehabilitation Services	27,847	33,000	24,992	12,753	0	12,753
47	Ministry of Health	0	0	0	4,135,617	555,000	4,690,617
	471 Policy Development and Administration	0	0	0	139,044	0	139,044
	472 Disease Control	0	0	0	3,517,514	485,000	4,002,514
	473 Family and Primary Health Care Services	0	0	0	25,085	60,000	85,085
	474 Regional and Clinical Services	0	0	0	429,781	10,000	439,781
	475 Health Sciences Education	0	0	0	6,473	0	6,473
	476 Standards and Technical Services	0	0	0	13,400	0	13,400

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 2018	Budget 2019	Lat. Est. 2019	Local 2020	Specific 2020	Total 2020
54 Ministry of Public Security	477 Disability and Rehabilitation Services	0	0	0	4,320	0	4,320
	Ministry of Public Security	2,706,731	3,868,331	3,791,017	1,224,973	245,958	1,470,931
	541 Policy Development and Administration	545,641	633,493	615,474	0	245,958	245,958
	542 Police Force	593,693	855,000	798,491	740,046	0	740,046
	543 Prison Service	1,209,796	1,769,208	1,766,630	484,927	0	484,927
	544 Police Complaints Authority	683	2,500	2,495	0	0	0
	545 Fire Service	346,922	578,130	578,014	0	0	0
51 Ministry of Home Affairs	546 Customs Anti Narcotics Unit	9,997	30,000	29,912	0	0	0
	Ministry of Home Affairs	0	0	0	2,463,724	222,411	2,686,135
	511 Policy Development and Administration	0	0	0	23,100	222,411	245,511
	512 Guyana Police Force	0	0	0	779,584	0	779,584
	513 Guyana Prison Service	0	0	0	1,576,980	0	1,576,980
	515 Guyana Fire Service	0	0	0	62,860	0	62,860
	516 General Register Office	0	0	0	1,000	0	1,000
52 Ministry of Legal Affairs	517 Customs Anti Narcotics	0	0	0	20,200	0	20,200
	Ministry of Legal Affairs	148,779	217,510	108,845	28,500	270,000	298,500
	521 Policy Development and Administration	143,570	206,810	99,147	26,500	270,000	296,500
	522 Ministry Administration	718	900	899	0	0	0
	523 Attorney Generals Chambers	3,997	9,100	8,100	2,000	0	2,000
	524 State Solicitor	494	700	700	0	0	0
	Guyana Defence Force	1,023,863	1,042,500	1,034,171	670,090	0	670,090
53 Guyana Defence Force	531 Defence and Security Support	1,023,863	1,042,500	1,034,171	670,090	0	670,090
	Supreme Court	310,376	458,478	458,478	430,303	0	430,303
55 Supreme Court	551 Supreme Court of Judicature	310,376	458,478	458,478	430,303	0	430,303
	Public Prosecutions	11,811	3,426	3,424	17,074	0	17,074
56 Public Prosecutions	561 Public Prosecutions	11,811	3,426	3,424	17,074	0	17,074
	Office of the Ombudsman	1,669	1,042	1,042	0	0	0
57 Office of the Ombudsman	571 Ombudsman	1,669	1,042	1,042	0	0	0
	Public Service Appellate Tribunal	2,915	0	0	0	0	0

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 2018	Budget 2019	Lat. Est. 2019	Local 2020	Specific 2020	Total 2020
581	Public Service Appellate Tribunal	2,915	0	0	0	0	0
59	Ethnic Relations Commission	0	19,613	18,625	13,133	0	13,133
	591 Ethnic Relations Commission	0	19,613	18,625	13,133	0	13,133
61	Rights Commissions of Guyana	1,012	12,755	12,193	9,270	0	9,270
	611 Rights Commissions of Guyana	1,012	12,755	12,193	9,270	0	9,270
62	Public Procurement Commission	7,880	9,400	9,400	6,855	0	6,855
	621 Public Procurement Commission	7,880	9,400	9,400	6,855	0	6,855
71	Region 1: Barima/Waini	309,026	600,800	554,083	410,595	0	410,595
	711 Regional Administration and Finance	12,177	56,280	54,123	25,122	0	25,122
	712 Public Works	94,089	162,700	140,060	91,656	0	91,656
	713 Education Delivery	103,814	193,270	193,181	93,751	0	93,751
	714 Health Services	98,947	168,550	146,719	195,066	0	195,066
	715 Agriculture	0	20,000	20,000	5,000	0	5,000
72	Region 2: Pomeroon/Supenaam	382,670	532,155	532,004	315,565	0	315,565
	721 Regional Administration and Finance	45,968	16,300	16,278	3,000	0	3,000
	722 Agriculture	39,649	40,980	40,980	49,700	0	49,700
	723 Public Works	68,214	113,120	113,116	53,200	0	53,200
	724 Educational Delivery	116,219	211,400	211,351	119,129	0	119,129
	725 Health Services	112,619	150,355	150,280	90,536	0	90,536
73	Region 3: Essequibo Islands/West Demerara	463,725	556,970	549,096	348,030	0	348,030
	731 Regional Administration and Finance	11,496	18,000	17,962	14,200	0	14,200
	732 Agriculture	108,958	88,000	87,811	57,000	0	57,000
	733 Public Works	118,929	156,000	149,434	69,352	0	69,352
	734 Education Delivery	149,870	177,710	176,822	96,692	0	96,692
	735 Health Services	74,471	117,260	117,067	110,786	0	110,786
74	Region 4: Demerara/Mahaica	511,897	601,578	601,108	455,565	0	455,565
	741 Regional Administration and Finance	17,634	7,925	7,922	10,000	0	10,000
	742 Agriculture	45,800	48,340	48,340	28,980	0	28,980
	743 Public Works	90,000	103,128	103,127	87,648	0	87,648

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 2018	Budget 2019	Lat. Est. 2019	Local 2020	Specific 2020	Total 2020
75	744 Education Delivery	259,407	287,045	286,578	183,791	0	183,791
	745 Health Services	99,056	155,140	155,140	145,146	0	145,146
	Region 5: Mahaica/Berbice	414,304	436,160	435,705	373,795	0	373,795
	751 Regional Administration and Finance	2,197	15,378	15,375	8,500	0	8,500
	752 Agriculture	59,570	59,000	58,967	43,500	0	43,500
	753 Public Works	155,172	168,782	168,559	104,200	0	104,200
	754 Education Delivery	144,941	145,200	145,164	51,850	0	51,850
76	755 Health Services	52,424	47,800	47,641	165,745	0	165,745
	Region 6: East Berbice/Corentyne	544,118	744,991	744,990	437,042	0	437,042
	761 Regional Administration and Finance	13,560	15,940	15,940	18,800	0	18,800
	762 Agriculture	117,149	221,288	221,288	50,000	0	50,000
	763 Public Works	141,400	226,212	226,212	107,000	0	107,000
	764 Education Delivery	109,509	116,600	116,599	129,600	0	129,600
	765 Health Services	162,500	164,951	164,951	131,642	0	131,642
77	Region 7: Cuyuni/Mazaruni	238,992	448,608	447,355	319,986	0	319,986
	771 Regional Administration and Finance	14,474	38,778	38,715	4,500	0	4,500
	772 Public Works	52,516	92,100	91,964	79,521	0	79,521
	773 Education Delivery	114,266	207,700	207,015	120,058	0	120,058
	774 Health Services	57,736	108,830	108,461	110,907	0	110,907
	775 Agriculture	0	1,200	1,200	5,000	0	5,000
	Region 8: Potaro/Siparuni	214,248	394,245	388,519	199,277	0	199,277
78	781 Regional Administration and Finance	1,584	7,950	7,721	700	0	700
	782 Public Works	99,311	147,520	146,576	61,699	0	61,699
	783 Education Delivery	67,318	130,765	129,894	96,885	0	96,885
	784 Health Services	46,034	90,500	89,227	35,993	0	35,993
	785 Agriculture	0	17,510	15,101	4,000	0	4,000
	Region 9: Upper Takatu/Upper Essequibo	444,549	534,800	530,951	315,669	0	315,669
	791 Regional Administration and Finance	48,012	58,200	57,420	34,100	0	34,100
	792 Agriculture	43,039	26,400	26,345	36,500	0	36,500

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 8

TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2018	Budget 2019	Lat. Est. 2019	Local 2020	Specific 2020	Total 2020
80	793 Public Works	139,437	189,400	188,977	70,000	0	70,000
	794 Education Delivery	109,436	151,400	150,740	95,050	0	95,050
	795 Health Services	104,625	109,400	107,469	80,019	0	80,019
	Region 10: Upper Demerara/Upper Berbice	397,103	567,450	480,192	323,672	0	323,672
	801 Regional Administration and Finance	67,360	112,000	82,134	17,493	0	17,493
	802 Public Works	99,441	116,200	114,805	43,192	0	43,192
	803 Education Delivery	153,790	215,330	168,597	165,785	0	165,785
	804 Health Services	76,512	101,150	91,941	66,002	0	66,002
	805 Agriculture	0	22,770	22,716	31,200	0	31,200
Total		55,019,408	69,278,554	66,262,439	49,393,839	22,676,334	72,070,173

Note:

1. Of the total local capital expenditure budget of \$49.394 billion, \$14.361 is related to rollover.
2. For the period January to July 31, 2020, \$18.418 billion has been released and spent.



SECTION 2

CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE

DETAILS OF EXPENDITURE

Agency Details

Agency: 05 Ministry of the Presidency

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	23,650	24,063	23,650	18,137
	Total Appropriated Expenditure	8,846,036	12,403,303	11,835,354	5,657,000
	Total Appropriated Current Expenditure	7,426,855	9,037,064	8,865,908	5,298,343
610	Total Employment Costs	1,778,723	1,954,153	1,937,991	1,634,626
620	Total Other Charges	5,648,132	7,082,911	6,927,916	3,663,717
	Total Appropriated Capital Expenditure	1,419,180	3,366,239	2,969,446	358,657
	Grand Total (Appropriated and Statutory)	8,869,686	12,427,366	11,859,003	5,675,137

Programme Code and Description	BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
051 Policy Development and Administration	18,137	595,252	869,661	1,483,050	4,986	1,488,036
052 Defence and National Security	0	16,667	56,821	73,488	0	73,488
053 Public Service Management	0	237,019	579,826	816,845	0	816,845
054 Natural Resource Management	0	0	0	0	0	0
055 Citizenship and Immigration Services	0	158,080	112,093	270,173	15,974	286,147
056 Social Cohesion	0	138,460	96,153	234,613	6,210	240,823
057 Environmental Management and Compliance	0	42,477	906,527	949,004	12,462	961,466
058 Cultural Preservation & Conservation	0	137,358	442,513	579,871	15,000	594,871
059 Youth	0	173,160	272,243	445,403	6,132	451,535
05A Sport	0	45,669	273,452	319,121	30,449	349,570
05B Petroleum and Energy Management	0	90,484	54,428	144,912	267,444	412,356
Agency Total	18,137	1,634,626	3,663,717	5,316,480	358,657	5,675,137

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	42	44
6112	Senior Technical	16	20
6113	Other Technical and Craft Skilled	58	46
6114	Clerical and Office Support	192	190
6115	Semi-Skilled Operatives and Unskilled	99	102
6116	Contracted Employees	479	460
6117	Temporary Employees	24	61
	Total	910	923

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	23,650	24,063	23,650	18,137	
Total Appropriated Expenditure	2,441,727	2,539,539	2,486,908	1,469,899	
Total Appropriated Current Expenditure	2,028,738	2,088,288	2,051,674	1,464,913	
610 Total Employment Costs	768,811	771,220	745,721	595,252	
611 Total Wages and Salaries	753,815	755,071	727,620	579,693	
613 Overhead Expenses	14,996	16,149	18,102	15,559	
620 Total Other Charges	1,259,927	1,317,068	1,305,952	869,661	
Total Appropriated Capital Expenditure	412,989	451,251	435,234	4,986	
Programme Total	2,465,377	2,563,602	2,510,557	1,488,036	

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	308,855	131,426	123,483	73,488	
Total Appropriated Current Expenditure	268,456	108,426	101,403	73,488	
610 Total Employment Costs	88,120	21,860	21,860	16,667	
611 Total Wages and Salaries	87,987	21,789	21,660	16,532	
613 Overhead Expenses	133	71	200	135	
620 Total Other Charges	180,336	86,566	79,543	56,821	
Total Appropriated Capital Expenditure	40,399	23,000	22,080	0	
Programme Total	308,855	131,426	123,483	73,488	

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,648,654	1,976,501	1,965,154	816,845
Total Appropriated Current Expenditure		1,516,958	1,957,558	1,946,577	816,845
610 Total Employment Costs		200,652	261,268	261,246	237,019
611 Total Wages and Salaries		188,608	246,504	244,680	220,300
613 Overhead Expenses		12,044	14,764	16,566	16,719
620 Total Other Charges		1,316,306	1,696,290	1,685,332	579,826
Total Appropriated Capital Expenditure		131,696	18,943	18,576	0
Programme Total		1,648,654	1,976,501	1,965,154	816,845

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		447,681	1,550,422	1,407,760	286,147
Total Appropriated Current Expenditure		380,824	748,329	662,354	270,173
610 Total Employment Costs		171,116	212,907	196,826	158,080
611 Total Wages and Salaries		158,996	189,195	177,761	141,773
613 Overhead Expenses		12,120	23,712	19,065	16,307
620 Total Other Charges		209,708	535,422	465,528	112,093
Total Appropriated Capital Expenditure		66,857	802,093	745,406	15,974
Programme Total		447,681	1,550,422	1,407,760	286,147

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		376,407	836,125	779,164	240,823
Total Appropriated Current Expenditure		372,975	391,524	374,413	234,613
610 Total Employment Costs		170,665	179,068	177,098	138,460
611 Total Wages and Salaries		160,560	168,304	164,710	126,837
613 Overhead Expenses		10,105	10,764	12,388	11,623
620 Total Other Charges		202,310	212,456	197,314	96,153
Total Appropriated Capital Expenditure		3,432	444,601	404,752	6,210
Programme Total		376,407	836,125	779,164	240,823

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,002,887	1,579,895	1,418,933	961,466
Total Appropriated Current Expenditure		894,857	1,316,886	1,313,755	949,004
610 Total Employment Costs		0	46,532	54,732	42,477
611 Total Wages and Salaries		0	46,532	54,732	42,477
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		894,857	1,270,354	1,259,023	906,527
Total Appropriated Capital Expenditure		108,030	263,009	105,178	12,462
Programme Total		1,002,887	1,579,895	1,418,933	961,466

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	864,787	1,089,238	1,055,989	594,871
	Total Appropriated Current Expenditure	729,977	955,566	982,234	579,871
610	Total Employment Costs	135,653	167,457	168,581	137,358
611	Total Wages and Salaries	126,718	156,541	157,093	125,664
613	Overhead Expenses	8,935	10,916	11,488	11,694
620	Total Other Charges	594,324	788,109	813,653	442,513
	Total Appropriated Capital Expenditure	134,810	133,672	73,755	15,000
	Programme Total	864,787	1,089,238	1,055,989	594,871

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,038,498	1,046,189	1,001,698	451,535
	Total Appropriated Current Expenditure	743,572	809,192	799,175	445,403
610	Total Employment Costs	197,656	222,258	222,330	173,160
611	Total Wages and Salaries	184,339	207,420	208,766	160,103
613	Overhead Expenses	13,317	14,838	13,564	13,057
620	Total Other Charges	545,916	586,934	576,845	272,243
	Total Appropriated Capital Expenditure	294,926	236,997	202,524	6,132
	Programme Total	1,038,498	1,046,189	1,001,698	451,535

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		716,540	1,229,793	1,194,747	349,570
Total Appropriated Current Expenditure		490,498	570,393	540,163	319,121
610 Total Employment Costs		46,051	50,992	51,762	45,669
611 Total Wages and Salaries		44,229	46,919	48,814	42,172
613 Overhead Expenses		1,822	4,073	2,948	3,497
620 Total Other Charges		444,447	519,401	488,401	273,452
Total Appropriated Capital Expenditure		226,043	659,400	654,584	30,449
Programme Total		716,540	1,229,793	1,194,747	349,570

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	424,175	401,518	412,356
Total Appropriated Current Expenditure		0	90,902	94,160	144,912
610 Total Employment Costs		0	20,591	37,835	90,484
611 Total Wages and Salaries		0	20,591	37,835	90,484
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		0	70,311	56,325	54,428
Total Appropriated Capital Expenditure		0	333,273	307,357	267,444
Programme Total		0	424,175	401,518	412,356

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of Presidency

Programme: 051 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		23,650	24,063	23,650	18,137
6011	Statutory Wages and Salaries	20,550	20,963	20,550	15,412
6012	Statutory Benefits and Allowance	3,100	3,100	3,100	2,725
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,028,738	2,088,288	2,051,674	1,464,913
<i>Total Wages and Salaries</i>		753,815	755,071	727,620	579,693
6111	Administrative	18,757	20,028	18,439	13,774
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,223	2,243	2,416	1,587
6114	Clerical and Office Support	24,971	24,500	27,718	19,313
6115	Semi-Skilled Operatives and Unskilled	21,533	21,836	22,815	16,006
6116	Contracted Employees	686,331	686,464	654,842	524,461
6117	Temporary Employees	0	0	1,390	4,552
<i>Overhead Expenses</i>		14,996	16,149	18,102	15,559
6131	Other Direct Labour Costs	5,644	6,095	6,914	5,253
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,862	5,361	6,496	6,667
6134	National Insurance	4,491	4,693	4,693	3,639
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>		59,387	64,035	59,101	19,437
6221	Drugs and Medical Supplies	335	335	335	20
6222	Field Materials and Supplies	3,103	7,500	2,610	608
6223	Office Materials and Supplies	23,780	24,000	24,000	5,709
6224	Print and Non-Print Materials	32,169	32,200	32,156	13,100
<i>Fuel and Lubricants</i>		63,668	57,519	51,507	40,869
6231	Fuel and Lubricants	63,668	57,519	51,507	40,869
<i>Rental and Maintenance of Buildings</i>		70,186	67,100	37,846	34,303
6241	Rental of Buildings	10,200	0	0	0
6242	Maintenance of Buildings	50,000	57,000	27,716	23,117
6243	Janitorial and Cleaning Supplies	9,986	10,100	10,131	11,186
<i>Maintenance of Infrastructure</i>		100,957	29,300	43,300	12,730
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	100,957	29,300	43,300	12,730
<i>Transport, Travel & Postage</i>		111,399	119,263	104,651	48,265
6261	Local Travel and Subsistence	20,500	21,500	21,499	6,552
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	820	900	870	132

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	68,340	73,863	59,363	31,255
6265	Other Transport, Travel and Postage	21,739	23,000	22,919	10,326
	<i>Utility Charges</i>	83,931	101,500	103,875	85,295
6271	Telephone & Internet Charges	53,596	44,000	46,494	28,737
6272	Electricity Charges	23,099	50,000	49,909	49,909
6273	Water Charges	7,235	7,500	7,472	6,649
	<i>Other Goods and Services Purchased</i>	246,027	248,451	248,690	166,113
6281	Security Services	50,000	51,951	41,791	28,319
6282	Equipment Maintenance	14,500	16,000	15,898	7,781
6283	Cleaning and Extermination Services	12,229	10,500	11,573	4,884
6284	Other	169,298	170,000	179,427	125,129
	<i>Other Operating Expenses</i>	159,472	160,900	180,636	82,379
6291	National and Other Events	31,117	32,500	32,241	32,241
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	28,098	28,100	28,100	16,000
6294	Other	100,257	100,300	120,295	34,138
	<i>Education Subventions and Training</i>	5,066	7,000	5,496	25
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,066	7,000	5,496	25
	<i>Rates, Taxes and Subvention to Local Authorities</i>	6,306	7,000	10,106	10,106
6311	Rates and Taxes	6,306	7,000	10,106	10,106
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	353,529	455,000	460,746	370,139
6321	Subsidies and Contributions to Local Organisations	353,529	455,000	460,746	370,139
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	2,052,388	2,112,351	2,075,324	1,483,050

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	6	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	27	27
6115	Semi-Skilled Operatives and Unskilled	23	20
6116	Contracted Employees	217	182
6117	Temporary Employees	0	9
	Total	275	244

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of Presidency

Programme: 052 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		268,456	108,426	101,403	73,488
<i>Total Wages and Salaries</i>		87,987	21,789	21,660	16,532
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,696	865	847	686
6116	Contracted Employees	86,291	20,924	20,812	15,846
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		133	71	200	135
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	65	130	77
6134	National Insurance	133	6	70	58
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>		9,489	3,776	2,338	615
6221	Drugs and Medical Supplies	37	40	40	0
6222	Field Materials and Supplies	2,670	1,900	584	310
6223	Office Materials and Supplies	4,484	636	521	250
6224	Print and Non-Print Materials	2,299	1,200	1,192	55
<i>Fuel and Lubricants</i>		4,222	4,500	1,499	849
6231	Fuel and Lubricants	4,222	4,500	1,499	849
<i>Rental and Maintenance of Buildings</i>		8,711	3,700	1,980	361
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,809	3,000	1,302	0
6243	Janitorial and Cleaning Supplies	902	700	677	361
<i>Maintenance of Infrastructure</i>		2,094	1,280	1,279	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	2,094	1,280	1,279	500
<i>Transport, Travel & Postage</i>		15,779	11,100	3,444	2,302
6261	Local Travel and Subsistence	3,068	1,000	18	20
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	16	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	8,193	5,000	1,973	2,282
6265	Other Transport, Travel and Postage	4,501	5,100	1,454	0
	<i>Utility Charges</i>	4,536	960	797	435
6271	Telephone & Internet Charges	3,564	960	797	435
6272	Electricity Charges	972	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	18,041	4,250	4,395	2,986
6281	Security Services	6,115	0	0	0
6282	Equipment Maintenance	4,346	3,000	3,168	1,827
6283	Cleaning and Extermination Services	456	250	250	269
6284	Other	7,124	1,000	976	890
	<i>Other Operating Expenses</i>	100,013	51,000	61,533	48,773
6291	National and Other Events	1,699	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,290	1,000	923	73
6294	Other	96,025	50,000	60,610	48,700
	<i>Education Subventions and Training</i>	17,451	6,000	2,278	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,451	6,000	2,278	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)	268,456	108,426	101,403	73,488

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 053 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,516,958	1,957,558	1,946,577	816,845
<i>Total Wages and Salaries</i>		188,608	246,504	244,680	220,300
6111	Administrative	20,886	16,786	18,122	20,285
6112	Senior Technical	1,094	1,181	2,850	7,358
6113	Other Technical and Craft Skilled	4,030	5,220	5,220	5,432
6114	Clerical and Office Support	16,018	21,779	21,644	21,543
6115	Semi-Skilled Operatives and Unskilled	5,092	6,232	6,232	5,451
6116	Contracted Employees	129,094	180,149	176,482	148,442
6117	Temporary Employees	12,394	15,157	14,129	11,789
<i>Overhead Expenses</i>		12,044	14,764	16,566	16,719
6131	Other Direct Labour Costs	4,852	6,481	5,984	5,535
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,789	4,131	6,430	6,537
6134	National Insurance	3,404	4,152	4,152	4,647
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>		7,004	7,400	7,399	2,700
6221	Drugs and Medical Supplies	100	100	100	70
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,999	3,300	3,299	1,330
6224	Print and Non-Print Materials	3,905	4,000	4,000	1,300
<i>Fuel and Lubricants</i>		6,900	4,500	4,500	4,046
6231	Fuel and Lubricants	6,900	4,500	4,500	4,046
<i>Rental and Maintenance of Buildings</i>		9,024	25,908	20,867	13,544
6241	Rental of Buildings	0	16,608	11,587	6,844
6242	Maintenance of Buildings	6,924	7,000	6,980	4,500
6243	Janitorial and Cleaning Supplies	2,100	2,300	2,300	2,200
<i>Maintenance of Infrastructure</i>		1,999	2,500	2,500	650
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,999	2,500	2,500	650
<i>Transport, Travel & Postage</i>		7,685	7,582	8,500	2,760
6261	Local Travel and Subsistence	2,092	1,900	1,900	90
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	113	182	160	55

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	5,480	5,500	6,440	2,615
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	19,023	26,033	19,960	11,868
6271	Telephone & Internet Charges	3,820	5,414	5,414	3,699
6272	Electricity Charges	14,071	17,830	11,757	5,419
6273	Water Charges	1,132	2,789	2,789	2,750
	<i>Other Goods and Services Purchased</i>	35,725	38,085	43,189	26,000
6281	Security Services	24,994	27,095	32,228	20,969
6282	Equipment Maintenance	4,000	4,090	4,088	2,685
6283	Cleaning and Extermination Services	1,573	1,700	1,700	1,500
6284	Other	5,158	5,200	5,173	846
	<i>Other Operating Expenses</i>	137,738	71,667	69,175	21,540
6291	National and Other Events	300	375	375	215
6292	Dietary	0	26,292	25,947	9,125
6293	Refreshment and Meals	1,000	1,000	1,000	558
6294	Other	136,438	44,000	41,853	11,642
	<i>Education Subventions and Training</i>	1,078,948	1,500,000	1,497,525	485,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,078,948	1,500,000	1,497,525	485,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,400	1,600	1,600	1,601
6311	Rates and Taxes	1,400	1,600	1,600	1,601
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	10,860	11,015	10,117	10,117
6321	Subsidies and Contributions to Local Organisations	2,000	2,000	2,000	2,000
6322	Subsidies and Contributions to Intl. Organisations	8,860	9,015	8,117	8,117
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	1,516,958	1,957,558	1,946,577	816,845

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	5	9
6112	Senior Technical	1	6
6113	Other Technical and Craft Skilled	3	5
6114	Clerical and Office Support	25	28
6115	Semi-Skilled Operatives and Unskilled	7	8
6116	Contracted Employees	44	43
6117	Temporary Employees	15	12
	Total	100	111

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		380,824	748,329	662,354	270,173
<i>Total Wages and Salaries</i>		158,996	189,195	177,761	141,773
6111	Administrative	2,150	1,798	4,285	3,452
6112	Senior Technical	1,551	1,676	1,635	1,726
6113	Other Technical and Craft Skilled	5,393	5,442	5,918	4,439
6114	Clerical and Office Support	78,973	77,200	83,880	61,768
6115	Semi-Skilled Operatives and Unskilled	3,495	3,530	3,959	3,514
6116	Contracted Employees	66,589	98,778	72,901	53,108
6117	Temporary Employees	845	771	5,181	13,766
<i>Overhead Expenses</i>		12,120	23,712	19,065	16,307
6131	Other Direct Labour Costs	1,801	1,469	1,715	1,789
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,128	14,853	9,665	8,245
6134	National Insurance	7,191	7,390	7,685	6,273
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>		36,400	252,129	233,888	33,730
6221	Drugs and Medical Supplies	38	65	43	10
6222	Field Materials and Supplies	42	64	1	0
6223	Office Materials and Supplies	8,938	14,000	13,851	4,573
6224	Print and Non-Print Materials	27,383	238,000	219,992	29,147
<i>Fuel and Lubricants</i>		3,572	3,600	153	0
6231	Fuel and Lubricants	3,572	3,600	153	0
<i>Rental and Maintenance of Buildings</i>		15,916	18,220	19,264	13,133
6241	Rental of Buildings	13,185	11,820	13,185	8,790
6242	Maintenance of Buildings	0	4,200	4,042	1,742
6243	Janitorial and Cleaning Supplies	2,732	2,200	2,037	2,601
<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>		8,652	9,210	8,349	2,284
6261	Local Travel and Subsistence	6,150	6,500	6,338	1,216
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	413	520	391	24

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	1,999	2,080	1,593	1,044
6265	Other Transport, Travel and Postage	90	110	27	0
<i>Utility Charges</i>		9,976	40,456	10,236	10,270
6271	Telephone & Internet Charges	2,252	19,456	4,835	3,430
6272	Electricity Charges	7,723	21,000	5,401	6,840
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		130,388	205,800	190,158	49,721
6281	Security Services	0	21,600	10,102	11,850
6282	Equipment Maintenance	1,181	2,500	2,379	2,113
6283	Cleaning and Extermination Services	1,148	1,700	1,532	1,542
6284	Other	128,060	180,000	176,145	34,216
<i>Other Operating Expenses</i>		3,566	3,207	3,479	2,955
6291	National and Other Events	54	250	22	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,535	2,057	2,939	2,671
6294	Other	977	900	518	284
<i>Education Subventions and Training</i>		1,238	2,800	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,238	2,800	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)		380,824	748,329	662,354	270,173

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	1	2
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	91	87
6115	Semi-Skilled Operatives and Unskilled	4	5
6116	Contracted Employees	38	34
6117	Temporary Employees	1	20
	Total	141	155

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		372,975	391,524	374,413	234,613
<i>Total Wages and Salaries</i>		160,560	168,304	164,710	126,837
6111	Administrative	11,751	13,166	14,965	13,389
6112	Senior Technical	2,648	1,701	2,940	2,397
6113	Other Technical and Craft Skilled	8,729	9,776	7,401	5,433
6114	Clerical and Office Support	17,897	22,955	22,952	18,118
6115	Semi-Skilled Operatives and Unskilled	5,597	4,783	6,227	5,065
6116	Contracted Employees	111,786	114,081	107,828	80,798
6117	Temporary Employees	2,152	1,842	2,397	1,637
<i>Overhead Expenses</i>		10,105	10,764	12,388	11,623
6131	Other Direct Labour Costs	2,564	2,769	2,695	2,242
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,285	3,548	5,246	5,725
6134	National Insurance	4,256	4,447	4,447	3,656
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>		11,133	11,345	11,298	6,601
6221	Drugs and Medical Supplies	115	115	115	215
6222	Field Materials and Supplies	373	480	460	386
6223	Office Materials and Supplies	4,500	4,600	4,595	3,300
6224	Print and Non-Print Materials	6,145	6,150	6,128	2,700
<i>Fuel and Lubricants</i>		10,000	11,000	9,928	5,567
6231	Fuel and Lubricants	10,000	11,000	9,928	5,567
<i>Rental and Maintenance of Buildings</i>		16,345	18,500	16,349	9,026
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,647	16,500	14,349	6,500
6243	Janitorial and Cleaning Supplies	1,698	2,000	2,000	2,526
<i>Maintenance of Infrastructure</i>		15,413	11,500	11,500	3,158
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	15,413	11,500	11,500	3,158
<i>Transport, Travel & Postage</i>		14,489	15,810	19,237	8,001
6261	Local Travel and Subsistence	6,253	6,500	9,989	3,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	60	60	3	1

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	7,479	8,500	8,498	4,000
6265	Other Transport, Travel and Postage	697	750	748	100
	<i>Utility Charges</i>	30,970	37,927	18,191	9,610
6271	Telephone & Internet Charges	5,100	7,800	7,800	4,723
6272	Electricity Charges	21,618	25,872	6,979	4,663
6273	Water Charges	4,252	4,255	3,413	224
	<i>Other Goods and Services Purchased</i>	35,545	31,310	49,054	31,412
6281	Security Services	21,256	18,575	33,709	21,419
6282	Equipment Maintenance	5,970	5,585	5,567	1,117
6283	Cleaning and Extermination Services	1,605	2,000	2,000	1,711
6284	Other	6,713	5,150	7,778	7,165
	<i>Other Operating Expenses</i>	27,690	31,000	30,841	18,770
6291	National and Other Events	25,403	29,000	28,977	16,745
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	859	1,000	954	1,200
6294	Other	1,429	1,000	909	825
	<i>Education Subventions and Training</i>	31,265	31,000	30,638	4,008
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	31,265	31,000	30,638	4,008
	<i>Rates, Taxes and Subvention to Local Authorities</i>	9,460	13,064	278	0
6311	Rates and Taxes	9,460	13,064	278	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)	372,975	391,524	374,413	234,613

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	7	8
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	10	7
6114	Clerical and Office Support	25	25
6115	Semi-Skilled Operatives and Unskilled	6	9
6116	Contracted Employees	46	41
6117	Temporary Employees	3	6
	Total	99	98

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		894,857	1,316,886	1,313,755	949,004
<i>Total Wages and Salaries</i>		0	46,532	54,732	42,477
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	46,532	54,732	42,477
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>		922	920	1,191	694
6221	Drugs and Medical Supplies	20	20	20	50
6222	Field Materials and Supplies	139	200	92	45
6223	Office Materials and Supplies	600	500	925	549
6224	Print and Non-Print Materials	163	200	154	50
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		355	11,000	10,359	7,730
6241	Rental of Buildings	0	10,800	10,200	7,650
6242	Maintenance of Buildings	197	0	0	0
6243	Janitorial and Cleaning Supplies	158	200	159	80
<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>		1,190	2,250	627	105
6261	Local Travel and Subsistence	357	1,100	55	10
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	30	5

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	833	1,100	542	90
<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>		5,396	25,291	16,669	7,335
6281	Security Services	0	19,811	10,187	4,647
6282	Equipment Maintenance	200	230	530	272
6283	Cleaning and Extermination Services	199	250	207	183
6284	Other	4,997	5,000	5,745	2,233
<i>Other Operating Expenses</i>		582	1,650	934	197
6291	National and Other Events	0	1,000	310	42
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	150	150	140	26
6294	Other	432	500	484	129
<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>		886,412	1,229,243	1,229,243	890,466
6321	Subsidies and Contributions to Local Organisations	886,412	1,229,243	1,229,243	890,466
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		894,857	1,316,886	1,313,755	949,004

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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	15	14
6117	Temporary Employees	0	0
	Total	15	14

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		729,977	955,566	982,234	579,871
<i>Total Wages and Salaries</i>		126,718	156,541	157,093	125,664
6111	Administrative	14,593	13,447	10,574	10,476
6112	Senior Technical	8,572	8,756	8,756	7,092
6113	Other Technical and Craft Skilled	14,841	16,610	16,071	11,753
6114	Clerical and Office Support	6,804	8,012	10,879	9,071
6115	Semi-Skilled Operatives and Unskilled	16,713	23,149	23,149	20,652
6116	Contracted Employees	62,698	84,409	85,505	64,457
6117	Temporary Employees	2,496	2,158	2,158	2,163
<i>Overhead Expenses</i>		8,935	10,916	11,488	11,694
6131	Other Direct Labour Costs	213	223	139	196
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,926	4,658	5,584	6,648
6134	National Insurance	5,795	6,035	5,765	4,850
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>		28,877	29,650	29,204	7,355
6221	Drugs and Medical Supplies	556	650	650	663
6222	Field Materials and Supplies	7,580	8,000	7,995	1,075
6223	Office Materials and Supplies	5,790	5,900	5,458	3,074
6224	Print and Non-Print Materials	14,951	15,100	15,100	2,543
<i>Fuel and Lubricants</i>		1,158	2,500	1,865	946
6231	Fuel and Lubricants	1,158	2,500	1,865	946
<i>Rental and Maintenance of Buildings</i>		41,857	55,500	55,497	12,300
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	37,257	50,500	50,500	5,000
6243	Janitorial and Cleaning Supplies	4,600	5,000	4,997	7,300
<i>Maintenance of Infrastructure</i>		17,500	17,500	17,381	5,308
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	17,500	17,381	5,308
<i>Transport, Travel & Postage</i>		16,129	16,550	16,270	4,567
6261	Local Travel and Subsistence	11,211	11,500	11,396	3,640
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	56	150	13	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	1,446	1,400	1,380	887
6265	Other Transport, Travel and Postage	3,416	3,500	3,481	40
	<i>Utility Charges</i>	29,486	29,700	13,035	9,355
6271	Telephone & Internet Charges	2,986	3,200	1,673	1,273
6272	Electricity Charges	24,000	24,000	9,000	6,782
6273	Water Charges	2,500	2,500	2,362	1,300
	<i>Other Goods and Services Purchased</i>	78,697	123,639	136,744	88,090
6281	Security Services	28,822	50,000	60,743	46,658
6282	Equipment Maintenance	5,796	6,600	6,573	4,405
6283	Cleaning and Extermination Services	3,500	4,500	6,888	3,012
6284	Other	40,580	62,539	62,539	34,015
	<i>Other Operating Expenses</i>	112,702	174,582	224,337	100,636
6291	National and Other Events	101,724	165,000	214,969	99,690
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	829	950	893	56
6294	Other	10,148	8,632	8,474	890
	<i>Education Subventions and Training</i>	18,747	40,000	37,413	560
6301	Education Subventions and Grants	0	20,000	17,700	210
6302	Training (including Scholarships)	18,747	20,000	19,713	350
	<i>Rates, Taxes and Subvention to Local Authorities</i>	4,083	15,766	0	0
6311	Rates and Taxes	4,083	15,766	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	245,088	282,722	281,909	213,396
6321	Subsidies and Contributions to Local Organisations	235,088	271,650	271,642	207,987
6322	Subsidies and Contributions to Intl. Organisations	10,000	11,072	10,267	5,409
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	729,977	955,566	982,234	579,871

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	8	6
6112	Senior Technical	5	4
6113	Other Technical and Craft Skilled	16	15
6114	Clerical and Office Support	9	13
6115	Semi-Skilled Operatives and Unskilled	28	30
6116	Contracted Employees	42	41
6117	Temporary Employees	4	2
	Total	112	111

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		743,572	809,192	799,175	445,403
<i>Total Wages and Salaries</i>		184,339	207,420	208,766	160,103
6111	Administrative	22,136	26,285	25,398	18,613
6112	Senior Technical	6,717	9,948	8,808	6,607
6113	Other Technical and Craft Skilled	24,118	23,697	13,953	11,177
6114	Clerical and Office Support	13,060	14,537	8,495	6,597
6115	Semi-Skilled Operatives and Unskilled	17,744	21,187	19,928	12,727
6116	Contracted Employees	98,497	110,602	130,178	97,280
6117	Temporary Employees	2,067	1,164	2,007	7,102
<i>Overhead Expenses</i>		13,317	14,838	13,564	13,057
6131	Other Direct Labour Costs	741	927	784	630
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,340	5,919	6,677	7,443
6134	National Insurance	7,236	7,992	6,103	4,984
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>		20,839	21,860	22,321	15,060
6221	Drugs and Medical Supplies	129	160	160	200
6222	Field Materials and Supplies	12,574	13,100	13,095	6,000
6223	Office Materials and Supplies	6,536	6,600	5,586	5,000
6224	Print and Non-Print Materials	1,600	2,000	3,479	3,860
<i>Fuel and Lubricants</i>		4,010	5,000	4,991	2,500
6231	Fuel and Lubricants	4,010	5,000	4,991	2,500
<i>Rental and Maintenance of Buildings</i>		14,887	19,650	32,624	12,041
6241	Rental of Buildings	0	1,000	0	167
6242	Maintenance of Buildings	13,321	17,000	30,974	10,000
6243	Janitorial and Cleaning Supplies	1,566	1,650	1,650	1,874
<i>Maintenance of Infrastructure</i>		5,937	12,000	9,607	4,400
6251	Maintenance of Roads	0	3,000	2,591	400
6252	Maintenance of Bridges	0	1,000	0	0
6253	Maintenance of Drainage and Irrigation Works	1,481	3,000	2,022	1,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,456	5,000	4,993	3,000
<i>Transport, Travel & Postage</i>		22,387	22,630	22,397	6,865
6261	Local Travel and Subsistence	13,996	14,100	14,099	4,863
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	130	4	10

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	4,200	4,200	4,096	1,017
6265	Other Transport, Travel and Postage	4,191	4,200	4,197	975
	<i>Utility Charges</i>	43,500	43,500	25,242	24,704
6271	Telephone & Internet Charges	3,500	3,500	1,274	2,020
6272	Electricity Charges	35,000	35,000	19,428	22,074
6273	Water Charges	5,000	5,000	4,540	610
	<i>Other Goods and Services Purchased</i>	59,478	57,264	59,013	49,374
6281	Security Services	49,995	45,964	45,946	40,000
6282	Equipment Maintenance	4,186	6,000	4,924	4,200
6283	Cleaning and Extermination Services	1,997	2,000	1,946	855
6284	Other	3,300	3,300	6,196	4,319
	<i>Other Operating Expenses</i>	169,152	179,700	182,959	97,299
6291	National and Other Events	29,992	35,000	34,971	31,365
6292	Dietary	69,994	75,000	74,859	25,458
6293	Refreshment and Meals	490	600	591	328
6294	Other	68,677	69,100	72,537	40,148
	<i>Education Subventions and Training</i>	204,077	215,000	213,371	60,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	204,077	215,000	213,371	60,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	1,650	10,330	4,320	0
6321	Subsidies and Contributions to Local Organisations	1,650	2,750	1,740	0
6322	Subsidies and Contributions to Intl. Organisations	0	7,580	2,580	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	743,572	809,192	799,175	445,403

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	15	14
6112	Senior Technical	6	5
6113	Other Technical and Craft Skilled	21	12
6114	Clerical and Office Support	15	9
6115	Semi-Skilled Operatives and Unskilled	21	17
6116	Contracted Employees	56	59
6117	Temporary Employees	1	12
	Total	135	128

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		490,498	570,393	540,163	319,121
<i>Total Wages and Salaries</i>		44,229	46,919	48,814	42,172
6111	Administrative	0	0	0	0
6112	Senior Technical	3,748	4,011	4,011	3,203
6113	Other Technical and Craft Skilled	822	879	879	719
6114	Clerical and Office Support	0	0	770	630
6115	Semi-Skilled Operatives and Unskilled	6,794	8,414	9,539	8,708
6116	Contracted Employees	32,865	33,615	33,615	28,912
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,822	4,073	2,948	3,497
6131	Other Direct Labour Costs	865	934	780	685
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	75	2,131	1,160	1,763
6134	National Insurance	882	1,008	1,008	1,049
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>		10,513	11,165	10,759	4,899
6221	Drugs and Medical Supplies	556	650	519	1,100
6222	Field Materials and Supplies	5,997	6,500	6,445	2,200
6223	Office Materials and Supplies	1,600	1,600	1,380	1,200
6224	Print and Non-Print Materials	2,359	2,415	2,415	399
<i>Fuel and Lubricants</i>		6,010	8,100	5,764	2,500
6231	Fuel and Lubricants	6,010	8,100	5,764	2,500
<i>Rental and Maintenance of Buildings</i>		34,414	34,750	32,354	14,834
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	30,412	30,600	28,267	9,834
6243	Janitorial and Cleaning Supplies	4,001	4,150	4,087	5,000
<i>Maintenance of Infrastructure</i>		19,031	22,000	21,955	5,314
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	19,031	22,000	21,955	5,314
<i>Transport, Travel & Postage</i>		5,382	5,630	5,597	4,480
6261	Local Travel and Subsistence	1,700	1,700	1,698	1,980
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	4	50	19	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	2,650	2,800	2,800	2,500
6265	Other Transport, Travel and Postage	1,028	1,080	1,080	0
	<i>Utility Charges</i>	41,609	88,150	39,153	14,226
6271	Telephone & Internet Charges	3,550	3,550	3,550	528
6272	Electricity Charges	19,059	65,600	16,603	13,298
6273	Water Charges	19,000	19,000	19,000	400
	<i>Other Goods and Services Purchased</i>	50,215	55,346	84,326	44,859
6281	Security Services	29,752	40,446	69,443	32,000
6282	Equipment Maintenance	9,500	9,600	9,600	5,353
6283	Cleaning and Extermination Services	9,542	3,600	3,600	6,172
6284	Other	1,421	1,700	1,682	1,334
	<i>Other Operating Expenses</i>	25,218	11,200	11,182	13,590
6291	National and Other Events	6,501	10,000	9,993	12,110
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	829	1,000	993	480
6294	Other	17,889	200	196	1,000
	<i>Education Subventions and Training</i>	1,422	1,800	1,465	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,422	1,800	1,465	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	30,000	55,000	50,000	0
6311	Rates and Taxes	30,000	55,000	50,000	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	220,634	226,260	225,846	168,750
6321	Subsidies and Contributions to Local Organisations	220,000	225,000	225,000	168,750
6322	Subsidies and Contributions to Intl. Organisations	634	1,260	846	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	490,498	570,393	540,163	319,121

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	9	12
6116	Contracted Employees	14	14
6117	Temporary Employees	0	0
	Total	25	29

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	90,902	94,160	144,912
<i>Total Wages and Salaries</i>		0	20,591	37,835	90,484
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	20,591	37,835	90,484
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	8,367	5,976	14,634
6221	Drugs and Medical Supplies	0	20	20	19
6222	Field Materials and Supplies	0	247	221	216
6223	Office Materials and Supplies	0	2,500	2,254	2,394
6224	Print and Non-Print Materials	0	5,600	3,482	12,005
<i>Fuel and Lubricants</i>		0	1,152	493	493
6231	Fuel and Lubricants	0	1,152	493	493
<i>Rental and Maintenance of Buildings</i>		0	800	818	1,391
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	800	818	1,391
<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	4,350	4,991	496
6261	Local Travel and Subsistence	0	2,000	1,955	219
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	150	80	16

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	200	197	101
6265	Other Transport, Travel and Postage	0	2,000	2,760	160
	<i>Utility Charges</i>	0	6,022	860	3,719
6271	Telephone & Internet Charges	0	1,998	149	1,699
6272	Electricity Charges	0	3,024	711	2,020
6273	Water Charges	0	1,000	0	0
	<i>Other Goods and Services Purchased</i>	0	43,320	37,554	32,497
6281	Security Services	0	30,320	10,007	22,639
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	1,000	1,747	867
6284	Other	0	12,000	25,800	8,991
	<i>Other Operating Expenses</i>	0	1,300	1,227	627
6291	National and Other Events	0	100	47	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	1,000	992	484
6294	Other	0	200	188	143
	<i>Education Subventions and Training</i>	0	5,000	4,406	571
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	5,000	4,406	571
	<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	90,902	94,160	144,912

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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	3	28
6117	Temporary Employees	0	0
	Total	3	28

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 01 Office of the President

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	12,123
	Total Appropriated Expenditure	0	0	0	1,737,584
	Total Appropriated Current Expenditure	0	0	0	1,368,378
610 Total Employment Costs		0	0	0	275,742
620 Total Other Charges		0	0	0	1,092,636
Total Appropriated Capital Expenditure	0	0	0	0	369,206
Grand Total (Appropriated and Statutory)	0	0	0	0	1,749,707

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
011 Administration	5,616	57,116	219,095	281,827	247,750	529,577
012 National Policy Development Presidential Advisory	0	195,188	223,192	418,380	49,079	467,459
013 Defence and National Security	0	4,566	33,592	38,158	0	38,158
014 Public Policy and Planning	0	0	78,690	78,690	5,000	83,690
015 Environmental Management and Compliance	0	13,683	526,902	540,585	66,377	606,962
016 Police Complaints Authority	6,507	5,189	11,165	22,861	1,000	23,861
Agency Total	12,123	275,742	1,092,636	1,380,501	369,206	1,749,707

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	30
6115	Semi-Skilled Operatives and Unskilled	0	23
6116	Contracted Employees	0	204
6117	Temporary Employees	0	12
	Total	0	276

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	5,616
	Total Appropriated Expenditure	0	0	0	523,961
	Total Appropriated Current Expenditure	0	0	0	276,211
	610 Total Employment Costs	0	0	0	57,116
	611 Total Wages and Salaries	0	0	0	54,197
	613 Overhead Expenses	0	0	0	2,919
	620 Total Other Charges	0	0	0	219,095
	Total Appropriated Capital Expenditure	0	0	0	247,750
	Programme Total	0	0	0	529,577

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	467,459
	Total Appropriated Current Expenditure	0	0	0	418,380
	610 Total Employment Costs	0	0	0	195,188
	611 Total Wages and Salaries	0	0	0	193,689
	613 Overhead Expenses	0	0	0	1,499
	620 Total Other Charges	0	0	0	223,192
	Total Appropriated Capital Expenditure	0	0	0	49,079
	Programme Total	0	0	0	467,459

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	38,158
	Total Appropriated Current Expenditure	0	0	0	38,158
610	Total Employment Costs	0	0	0	4,566
611	Total Wages and Salaries	0	0	0	4,547
613	Overhead Expenses	0	0	0	19
620	Total Other Charges	0	0	0	33,592
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	0	0	0	38,158

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	83,690
	Total Appropriated Current Expenditure	0	0	0	78,690
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	78,690
	Total Appropriated Capital Expenditure	0	0	0	5,000
	Programme Total	0	0	0	83,690

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	606,962
	Total Appropriated Current Expenditure	0	0	0	540,585
	610 Total Employment Costs	0	0	0	13,683
	611 Total Wages and Salaries	0	0	0	13,683
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	526,902
	Total Appropriated Capital Expenditure	0	0	0	66,377
	Programme Total	0	0	0	606,962

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	6,507
	Total Appropriated Expenditure	0	0	0	17,354
	Total Appropriated Current Expenditure	0	0	0	16,354
	610 Total Employment Costs	0	0	0	5,189
	611 Total Wages and Salaries	0	0	0	5,110
	613 Overhead Expenses	0	0	0	79
	620 Total Other Charges	0	0	0	11,165
	Total Appropriated Capital Expenditure	0	0	0	1,000
	Programme Total	0	0	0	23,861

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administration

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	5,616
6011	Statutory Wages and Salaries	0	0	0	5,241
6012	Statutory Benefits and Allowance	0	0	0	375
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	276,211
<i>Total Wages and Salaries</i>		0	0	0	54,197
6111	Administrative	0	0	0	4,614
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	6,466
6115	Semi-Skilled Operatives and Unskilled	0	0	0	5,113
6116	Contracted Employees	0	0	0	34,375
6117	Temporary Employees	0	0	0	3,629
<i>Overhead Expenses</i>		0	0	0	2,919
6131	Other Direct Labour Costs	0	0	0	1,627
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	93
6134	National Insurance	0	0	0	1,199
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	9,385
6221	Drugs and Medical Supplies	0	0	0	80
6222	Field Materials and Supplies	0	0	0	1,750
6223	Office Materials and Supplies	0	0	0	3,205
6224	Print and Non-Print Materials	0	0	0	4,350
<i>Fuel and Lubricants</i>		0	0	0	8,500
6231	Fuel and Lubricants	0	0	0	8,500
<i>Rental and Maintenance of Buildings</i>		0	0	0	28,071
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	25,000
6243	Janitorial and Cleaning Supplies	0	0	0	3,071
<i>Maintenance of Infrastructure</i>		0	0	0	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	0	0	0	10,000
<i>Transport, Travel & Postage</i>		0	0	0	12,800
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	250

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	10,050
6265	Other Transport, Travel and Postage	0	0	0	1,000
	<i>Utility Charges</i>	0	0	0	44,540
6271	Telephone & Internet Charges	0	0	0	13,511
6272	Electricity Charges	0	0	0	30,000
6273	Water Charges	0	0	0	1,029
	<i>Other Goods and Services Purchased</i>	0	0	0	47,005
6281	Security Services	0	0	0	10,448
6282	Equipment Maintenance	0	0	0	4,400
6283	Cleaning and Extermination Services	0	0	0	2,200
6284	Other	0	0	0	29,957
	<i>Other Operating Expenses</i>	0	0	0	58,794
6291	National and Other Events	0	0	0	32,994
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	5,700
6294	Other	0	0	0	20,100
	<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	281,827

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	20
6115	Semi-Skilled Operatives and Unskilled	0	18
6116	Contracted Employees	0	46
6117	Temporary Employees	0	3
	Total	0	92

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	418,380
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>193,689</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	266
6114	Clerical and Office Support	0	0	0	1,356
6115	Semi-Skilled Operatives and Unskilled	0	0	0	522
6116	Contracted Employees	0	0	0	182,638
6117	Temporary Employees	0	0	0	8,907
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,499</i>
6131	Other Direct Labour Costs	0	0	0	375
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	754
6134	National Insurance	0	0	0	370
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,485</i>
6221	Drugs and Medical Supplies	0	0	0	15
6222	Field Materials and Supplies	0	0	0	1,500
6223	Office Materials and Supplies	0	0	0	1,500
6224	Print and Non-Print Materials	0	0	0	5,470
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,125</i>
6231	Fuel and Lubricants	0	0	0	4,125
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>13,650</i>
6261	Local Travel and Subsistence	0	0	0	2,200
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: 01 Office of the President

Programme: 012 - National Policy Development Presidential Advisory Services

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	4,950
6265	Other Transport, Travel and Postage	0	0	0	6,500
	<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	0	0	16,352
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	1,452
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	14,900
	<i>Other Operating Expenses</i>	0	0	0	12,400
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	2,500
6294	Other	0	0	0	9,900
	<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	168,180
6321	Subsidies and Contributions to Local Organisations	0	0	0	168,180
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	418,380

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	7
6115	Semi-Skilled Operatives and Unskilled	0	2
6116	Contracted Employees	0	135
6117	Temporary Employees	0	9
	Total	0	154

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	38,158
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,547</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	229
6116	Contracted Employees	0	0	0	4,318
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>19</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	19
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,240</i>
6221	Drugs and Medical Supplies	0	0	0	50
6222	Field Materials and Supplies	0	0	0	272
6223	Office Materials and Supplies	0	0	0	273
6224	Print and Non-Print Materials	0	0	0	645
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,865</i>
6231	Fuel and Lubricants	0	0	0	1,865
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,677</i>
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	677
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,050</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	1,050
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
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 2018	Budget 2019	Revised 2019	Budget 2020
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	570
6271	Telephone & Internet Charges	0	0	0	570
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	4,960
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	1,000
6283	Cleaning and Extermination Services	0	0	0	50
6284	Other	0	0	0	3,910
	<i>Other Operating Expenses</i>	0	0	0	22,230
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	450
6294	Other	0	0	0	21,780
	<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	38,158

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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	1
6116	Contracted Employees	0	4
6117	Temporary Employees	0	0
	Total	0	5

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	78,690
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,520</i>
6221	Drugs and Medical Supplies	0	0	0	20
6222	Field Materials and Supplies	0	0	0	1,000
6223	Office Materials and Supplies	0	0	0	1,500
6224	Print and Non-Print Materials	0	0	0	2,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500</i>
6231	Fuel and Lubricants	0	0	0	1,500
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,200</i>
6261	Local Travel and Subsistence	0	0	0	1,200
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: 01 Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	1,500
6265	Other Transport, Travel and Postage	0	0	0	1,500
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	6,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	500
6283	Cleaning and Extermination Services	0	0	0	500
6284	Other	0	0	0	5,000
	<i>Other Operating Expenses</i>	0	0	0	4,000
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	1,500
6294	Other	0	0	0	2,500
	<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	58,470
6321	Subsidies and Contributions to Local Organisations	0	0	0	58,470
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	78,690

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 015 - Environmental Management and Compliance

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	540,585
<i>Total Wages and Salaries</i>		0	0	0	13,683
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	13,683
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	344
6221	Drugs and Medical Supplies	0	0	0	50
6222	Field Materials and Supplies	0	0	0	23
6223	Office Materials and Supplies	0	0	0	231
6224	Print and Non-Print Materials	0	0	0	40
<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	2,590
6241	Rental of Buildings	0	0	0	2,550
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	40
<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	158
6261	Local Travel and Subsistence	0	0	0	14
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	8

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	136
	<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	2,995
6281	Security Services	0	0	0	1,110
6282	Equipment Maintenance	0	0	0	165
6283	Cleaning and Extermination Services	0	0	0	70
6284	Other	0	0	0	1,650
	<i>Other Operating Expenses</i>	0	0	0	218
6291	National and Other Events	0	0	0	62
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	35
6294	Other	0	0	0	121
	<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	520,597
6321	Subsidies and Contributions to Local Organisations	0	0	0	520,597
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	540,585

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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	14
6117	Temporary Employees	0	0
	Total	0	14

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	6,507
6011	Statutory Wages and Salaries	0	0	0	4,368
6012	Statutory Benefits and Allowance	0	0	0	2,139
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	16,354
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,110</i>
6111	Administrative	0	0	0	311
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	665
6115	Semi-Skilled Operatives and Unskilled	0	0	0	420
6116	Contracted Employees	0	0	0	3,714
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>79</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	79
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>850</i>
6221	Drugs and Medical Supplies	0	0	0	240
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	360
6224	Print and Non-Print Materials	0	0	0	250
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>180</i>
6231	Fuel and Lubricants	0	0	0	180
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,240</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	4,000
6243	Janitorial and Cleaning Supplies	0	0	0	240
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>215</i>
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	15

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	200
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	4,800
6271	Telephone & Internet Charges	0	0	0	2,400
6272	Electricity Charges	0	0	0	2,400
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	480
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	300
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	180
	<i>Other Operating Expenses</i>	0	0	0	400
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	320
6294	Other	0	0	0	80
	<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	22,861

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	3
6115	Semi-Skilled Operatives and Unskilled	0	2
6116	Contracted Employees	0	5
6117	Temporary Employees	0	0
	Total	0	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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	756,831	908,800	893,232	7,530,766
	Total Appropriated Current Expenditure	612,104	759,675	747,676	5,326,031
610 Total Employment Costs		88,499	84,356	82,044	150,928
620 Total Other Charges		523,606	675,319	665,632	5,175,103
	Total Appropriated Capital Expenditure	144,727	149,125	145,556	2,204,735
	Grand Total (Appropriated and Statutory)	756,831	908,800	893,232	7,530,766

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
021 Prime Ministers Secretariat	0	108,804	519,179	627,983	37,882	665,865
022 Disaster Preparedness, Response and Management	0	36,826	2,969,518	3,006,344	16,417	3,022,761
023 Power Generation	0	0	1,018,660	1,018,660	2,068,216	3,086,876
024 Telecommunications and Innovation	0	5,298	472,845	478,143	55,620	533,763
025 Government Information and Communication Services	0	0	194,901	194,901	26,600	221,501
Agency Total	0	150,928	5,175,103	5,326,031	2,204,735	7,530,766

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	1
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	6
6114	Clerical and Office Support	1	13
6115	Semi-Skilled Operatives and Unskilled	4	7
6116	Contracted Employees	22	30
6117	Temporary Employees	0	1
	Total	27	59

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Ministers 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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		756,831	908,800	893,232	665,865
Total Appropriated Current Expenditure		612,104	759,675	747,676	627,983
610 Total Employment Costs		88,499	84,356	82,044	108,804
611 Total Wages and Salaries		88,011	83,440	81,338	106,507
613 Overhead Expenses		487	916	706	2,297
620 Total Other Charges		523,606	675,319	665,632	519,179
Total Appropriated Capital Expenditure		144,727	149,125	145,556	37,882
Programme Total		756,831	908,800	893,232	665,865

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	3,022,761
Total Appropriated Current Expenditure		0	0	0	3,006,344
610 Total Employment Costs		0	0	0	36,826
611 Total Wages and Salaries		0	0	0	36,826
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		0	0	0	2,969,518
Total Appropriated Capital Expenditure		0	0	0	16,417
Programme Total		0	0	0	3,022,761

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	3,086,876
	Total Appropriated Current Expenditure	0	0	0	1,018,660
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	1,018,660
	Total Appropriated Capital Expenditure	0	0	0	2,068,216
	Programme Total	0	0	0	3,086,876

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	533,763
	Total Appropriated Current Expenditure	0	0	0	478,143
610	Total Employment Costs	0	0	0	5,298
611	Total Wages and Salaries	0	0	0	5,298
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	472,845
	Total Appropriated Capital Expenditure	0	0	0	55,620
	Programme Total	0	0	0	533,763

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	221,501
	Total Appropriated Current Expenditure	0	0	0	194,901
	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	194,901
	Total Appropriated Capital Expenditure	0	0	0	26,600
	Programme Total	0	0	0	221,501

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Ministers Secretariat

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		612,104	759,675	747,676	627,983
<i>Total Wages and Salaries</i>		88,011	83,440	81,338	106,507
6111	Administrative	0	0	0	440
6112	Senior Technical	0	0	0	440
6113	Other Technical and Craft Skilled	0	0	0	1,235
6114	Clerical and Office Support	1,019	1,019	1,111	4,869
6115	Semi-Skilled Operatives and Unskilled	1,678	1,763	3,121	4,929
6116	Contracted Employees	85,314	80,658	77,106	94,366
6117	Temporary Employees	0	0	0	228
<i>Overhead Expenses</i>		487	916	706	2,297
6131	Other Direct Labour Costs	180	300	280	1,133
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	157	342	173	385
6134	National Insurance	150	274	253	779
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>		4,168	5,554	4,564	3,920
6221	Drugs and Medical Supplies	53	54	54	800
6222	Field Materials and Supplies	198	100	99	220
6223	Office Materials and Supplies	1,484	2,500	1,604	900
6224	Print and Non-Print Materials	2,432	2,900	2,807	2,000
<i>Fuel and Lubricants</i>		6,500	6,500	7,100	7,100
6231	Fuel and Lubricants	6,500	6,500	7,100	7,100
<i>Rental and Maintenance of Buildings</i>		6,614	2,610	2,959	7,730
6241	Rental of Buildings	4,130	720	720	2,005
6242	Maintenance of Buildings	1,443	1,000	1,150	3,425
6243	Janitorial and Cleaning Supplies	1,041	890	1,090	2,300
<i>Maintenance of Infrastructure</i>		1,466	1,700	1,212	3,224
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,466	1,700	1,212	3,224
<i>Transport, Travel & Postage</i>		17,271	18,150	21,390	13,578
6261	Local Travel and Subsistence	6,700	6,500	5,618	2,750
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	482	650	558	128

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 Ministers Secretariat

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	5,231	5,000	7,519	7,700
6265	Other Transport, Travel and Postage	4,858	6,000	7,695	3,000
<i>Utility Charges</i>		8,113	7,840	9,839	14,876
6271	Telephone & Internet Charges	5,793	4,300	6,299	8,850
6272	Electricity Charges	1,740	2,040	2,040	3,578
6273	Water Charges	579	1,500	1,500	2,448
<i>Other Goods and Services Purchased</i>		42,675	82,700	68,593	47,937
6281	Security Services	0	0	0	7,000
6282	Equipment Maintenance	625	1,000	1,000	1,425
6283	Cleaning and Extermination Services	1,408	1,700	1,697	5,000
6284	Other	40,642	80,000	65,896	34,512
<i>Other Operating Expenses</i>		7,267	7,300	7,280	6,900
6291	National and Other Events	4,267	4,300	4,280	4,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,000	3,000	3,000	2,600
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		430	965	696	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	430	965	696	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>		429,102	542,000	542,000	413,914
6321	Subsidies and Contributions to Local Organisations	429,102	542,000	542,000	413,914
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		612,104	759,675	747,676	627,983

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	1
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	6
6114	Clerical and Office Support	1	13
6115	Semi-Skilled Operatives and Unskilled	4	7
6116	Contracted Employees	22	24
6117	Temporary Employees	0	1
	Total	27	53

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	3,006,344
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>36,826</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	36,826
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>30,740</i>
6221	Drugs and Medical Supplies	0	0	0	1,263
6222	Field Materials and Supplies	0	0	0	10,149
6223	Office Materials and Supplies	0	0	0	3,310
6224	Print and Non-Print Materials	0	0	0	16,018
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>15,957</i>
6231	Fuel and Lubricants	0	0	0	15,957
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>58,668</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	12,668
6243	Janitorial and Cleaning Supplies	0	0	0	46,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>123,000</i>
6261	Local Travel and Subsistence	0	0	0	21,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	7,000

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	5,000
6265	Other Transport, Travel and Postage	0	0	0	90,000
	<i>Utility Charges</i>	0	0	0	6,450
6271	Telephone & Internet Charges	0	0	0	3,000
6272	Electricity Charges	0	0	0	2,280
6273	Water Charges	0	0	0	1,170
	<i>Other Goods and Services Purchased</i>	0	0	0	18,928
6281	Security Services	0	0	0	6,846
6282	Equipment Maintenance	0	0	0	762
6283	Cleaning and Extermination Services	0	0	0	360
6284	Other	0	0	0	10,960
	<i>Other Operating Expenses</i>	0	0	0	2,715,775
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	900,000
6293	Refreshment and Meals	0	0	0	5,232
6294	Other	0	0	0	1,810,543
	<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	3,006,344

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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: 02 Office of the Prime Minister

Programme: 023 - Power Generation

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	1,018,660
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
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 2018	Budget 2019	Revised 2019	Budget 2020
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	1,018,660
6321	Subsidies and Contributions to Local Organisations	0	0	0	1,018,660
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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	1,018,660

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	478,143
<i>Total Wages and Salaries</i>		0	0	0	5,298
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	5,298
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	375
6221	Drugs and Medical Supplies	0	0	0	100
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	100
6224	Print and Non-Print Materials	0	0	0	175
<i>Fuel and Lubricants</i>		0	0	0	300
6231	Fuel and Lubricants	0	0	0	300
<i>Rental and Maintenance of Buildings</i>		0	0	0	200
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	200
<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	255
6261	Local Travel and Subsistence	0	0	0	75
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	180
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	900
6271	Telephone & Internet Charges	0	0	0	900
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	8,532
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	132
6283	Cleaning and Extermination Services	0	0	0	400
6284	Other	0	0	0	8,000
<i>Other Operating Expenses</i>		0	0	0	1,665
6291	National and Other Events	0	0	0	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	165
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	460,618
6321	Subsidies and Contributions to Local Organisations	0	0	0	460,618
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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	478,143

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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	6
6117	Temporary Employees	0	0
	Total	0	6

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	194,901
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,450</i>
6221	Drugs and Medical Supplies	0	0	0	50
6222	Field Materials and Supplies	0	0	0	200
6223	Office Materials and Supplies	0	0	0	200
6224	Print and Non-Print Materials	0	0	0	1,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>
6231	Fuel and Lubricants	0	0	0	3,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>750</i>
6241	Rental of Buildings	0	0	0	750
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,500</i>
6261	Local Travel and Subsistence	0	0	0	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: 02 Office of the Prime Minister

Programme: 025 - Government Information and Communication Services

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	4,000
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	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	0	0	2,000
	<i>Other Operating Expenses</i>	0	0	0	600
6291	National and Other Events	0	0	0	400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	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	182,601
6321	Subsidies and Contributions to Local Organisations	0	0	0	182,601
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	194,901

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	4,657,986	4,895,100	5,195,043	5,770,000
	Total Appropriated Expenditure	23,312,193	31,046,279	28,449,014	34,871,905
	Total Appropriated Current Expenditure	18,910,971	26,069,678	24,324,565	20,651,617
610 Total Employment Costs		7,695,338	12,220,612	10,932,642	7,095,200
620 Total Other Charges		11,215,633	13,849,066	13,391,922	13,556,417
	Total Appropriated Capital Expenditure	4,401,221	4,976,601	4,124,449	14,220,288
	Grand Total (Appropriated and Statutory)	27,970,179	35,941,379	33,644,057	40,641,905

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
031 Policy and Administration	0	6,493,354	8,077,481	14,570,835	14,133,034	28,703,869
032 Public Financial Management Policies and Services	5,770,000	601,846	5,478,936	11,850,782	87,254	11,938,036
Agency Total	5,770,000	7,095,200	13,556,417	26,421,617	14,220,288	40,641,905

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	27	28
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	28	29
6114	Clerical and Office Support	80	103
6115	Semi-Skilled Operatives and Unskilled	9	9
6116	Contracted Employees	108	107
6117	Temporary Employees	2	1
	Total	257	280

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	18,501,143	25,104,033	22,676,880	28,703,869	
Total Appropriated Current Expenditure	14,229,986	20,344,381	18,726,886	14,570,835	
610 Total Employment Costs	7,269,944	11,709,388	10,421,789	6,493,354	
611 Total Wages and Salaries	120,274	144,306	144,812	162,599	
613 Overhead Expenses	9,149	12,950	12,640	15,915	
620 Total Other Charges	6,960,041	8,634,993	8,305,096	8,077,481	
Total Appropriated Capital Expenditure	4,271,157	4,759,652	3,949,995	14,133,034	
Programme Total	18,501,143	25,104,033	22,676,880	28,703,869	

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	4,657,986	4,895,100	5,195,043	5,770,000	
Total Appropriated Expenditure	4,811,050	5,942,246	5,772,134	6,168,036	
Total Appropriated Current Expenditure	4,680,986	5,725,297	5,597,679	6,080,782	
610 Total Employment Costs	425,394	511,224	510,853	601,846	
611 Total Wages and Salaries	407,238	487,531	489,914	576,668	
613 Overhead Expenses	18,156	23,693	20,939	25,178	
620 Total Other Charges	4,255,592	5,214,073	5,086,826	5,478,936	
Total Appropriated Capital Expenditure	130,065	216,949	174,455	87,254	
Programme Total	9,469,037	10,837,346	10,967,177	11,938,036	

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		14,229,986	20,344,381	18,726,886	14,570,835
<i>Total Wages and Salaries</i>		120,274	144,306	144,812	162,599
6111	Administrative	6,263	7,450	8,819	9,484
6112	Senior Technical	1,969	2,287	2,287	2,470
6113	Other Technical and Craft Skilled	11,377	13,145	13,105	13,224
6114	Clerical and Office Support	25,418	31,484	29,394	41,261
6115	Semi-Skilled Operatives and Unskilled	7,250	10,480	6,306	8,983
6116	Contracted Employees	67,740	78,980	84,665	86,697
6117	Temporary Employees	256	480	236	480
<i>Overhead Expenses</i>		9,149	12,950	12,640	15,915
6131	Other Direct Labour Costs	1,330	1,431	1,686	1,619
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,659	6,667	5,586	7,868
6134	National Insurance	4,160	4,852	5,369	6,428
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		7,140,521	11,552,132	10,264,337	6,314,840
6141	Other Employment Costs	7,140,521	11,552,132	10,264,337	6,314,840
<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>		14,047	13,950	12,357	16,198
6221	Drugs and Medical Supplies	283	200	163	200
6222	Field Materials and Supplies	313	250	168	166
6223	Office Materials and Supplies	11,290	10,500	9,986	12,400
6224	Print and Non-Print Materials	2,161	3,000	2,040	3,432
<i>Fuel and Lubricants</i>		4,113	7,398	7,219	7,066
6231	Fuel and Lubricants	4,113	7,398	7,219	7,066
<i>Rental and Maintenance of Buildings</i>		22,049	23,300	28,696	30,800
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,783	20,000	26,584	27,000
6243	Janitorial and Cleaning Supplies	1,266	3,300	2,112	3,800
<i>Maintenance of Infrastructure</i>		4,126	4,400	3,850	5,700
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,126	4,400	3,850	5,700
<i>Transport, Travel & Postage</i>		10,509	12,882	10,220	13,832
6261	Local Travel and Subsistence	2,835	4,800	2,269	3,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	117	700	65	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	7,557	7,382	7,885	9,532
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	63,772	60,456	64,721	73,485
6271	Telephone & Internet Charges	5,364	5,500	4,306	4,660
6272	Electricity Charges	54,128	50,382	55,625	62,664
6273	Water Charges	4,280	4,574	4,790	6,161
	<i>Other Goods and Services Purchased</i>	154,516	124,272	52,721	105,077
6281	Security Services	19,374	30,893	18,889	26,374
6282	Equipment Maintenance	9,982	11,491	11,717	12,381
6283	Cleaning and Extermination Services	678	1,888	1,663	5,263
6284	Other	124,481	80,000	20,453	61,059
	<i>Other Operating Expenses</i>	17,198	18,640	792,096	34,915
6291	National and Other Events	2,836	4,000	4,335	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,944	3,700	3,186	4,418
6294	Other	10,417	10,940	784,575	26,497
	<i>Education Subventions and Training</i>	1,993	2,000	2,060	350
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,993	2,000	2,060	350
	<i>Rates, Taxes and Subvention to Local Authorities</i>	105,322	6,198	6,198	6,198
6311	Rates and Taxes	5,322	6,198	6,198	6,198
6312	Subventions to Local Authorities	100,000	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	6,562,397	8,361,497	7,324,959	7,783,860
6321	Subsidies and Contributions to Local Organisations	6,536,498	8,320,999	7,287,413	7,743,362
6322	Subsidies and Contributions to Intl. Organisations	25,898	40,498	37,546	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)	14,229,986	20,344,381	18,726,886	14,570,835

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	4	6
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	10	10
6114	Clerical and Office Support	36	44
6115	Semi-Skilled Operatives and Unskilled	9	9
6116	Contracted Employees	29	27
6117	Temporary Employees	1	0
	Total	90	97

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		4,657,986	4,895,100	5,195,043	5,770,000
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	4,475,987	4,651,500	4,951,443	5,500,000
6021	Statutory Payments to Dependents Pension Funds	181,999	243,600	243,600	270,000
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		4,680,986	5,725,297	5,597,679	6,080,782
<i>Total Wages and Salaries</i>		407,238	487,531	489,914	576,668
6111	Administrative	39,641	45,268	42,218	45,752
6112	Senior Technical	2,497	3,595	3,315	3,646
6113	Other Technical and Craft Skilled	16,582	19,583	18,753	19,733
6114	Clerical and Office Support	29,442	38,388	44,856	49,182
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	318,120	379,578	379,578	456,037
6117	Temporary Employees	956	1,119	1,194	2,318
<i>Overhead Expenses</i>		18,156	23,693	20,939	25,178
6131	Other Direct Labour Costs	1,986	2,222	1,222	1,187
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,056	12,458	10,519	14,604
6134	National Insurance	8,114	9,013	9,198	9,387
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>		72,434	80,470	71,798	81,269
6221	Drugs and Medical Supplies	471	300	250	300
6222	Field Materials and Supplies	25	400	292	196
6223	Office Materials and Supplies	37,530	40,770	33,446	38,762
6224	Print and Non-Print Materials	34,408	39,000	37,810	42,011
<i>Fuel and Lubricants</i>		5,002	5,700	5,462	4,020
6231	Fuel and Lubricants	5,002	5,700	5,462	4,020
<i>Rental and Maintenance of Buildings</i>		1,651	2,400	2,392	8,200
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,651	2,400	2,392	8,200
<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>		290,405	333,790	334,189	133,780
6261	Local Travel and Subsistence	18,899	14,000	20,501	22,000
6262	Overseas Conferences and Official Visits	264,672	300,000	308,040	105,000
6263	Postage, Telex and Cablegrams	919	1,500	787	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	5,915	8,700	4,492	5,900
6265	Other Transport, Travel and Postage	0	9,590	369	400
	<i>Utility Charges</i>	2,957	4,282	4,145	3,979
6271	Telephone & Internet Charges	2,957	4,282	4,145	3,979
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	158,217	354,003	319,656	408,129
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	15,059	19,000	10,156	18,509
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	143,158	335,003	309,500	389,620
	<i>Other Operating Expenses</i>	115,523	163,592	137,376	135,359
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,439	5,400	3,578	4,168
6294	Other	112,084	158,192	133,798	131,191
	<i>Education Subventions and Training</i>	34,670	107,514	71,214	29,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	34,670	107,514	71,214	29,200
	<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>	16,437	25,000	14,425	25,000
6331	Refunds of Revenues	16,437	25,000	14,425	25,000
	<i>Pensions and Social Assistance</i>	3,558,295	4,137,322	4,126,169	4,650,000
6341	Non-Pensionable Employees	249,666	262,500	262,465	350,000
6342	Pension Increases	3,308,629	3,874,822	3,863,705	4,300,000
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)	9,338,972	10,620,397	10,792,722	11,850,782

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	23	22
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	18	19
6114	Clerical and Office Support	44	59
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	79	80
6117	Temporary Employees	1	1
	Total	167	183

DETAILS OF EXPENDITURE

Agency Details

Agency: 04 Ministry of Foreign Affairs

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		5,696,568	6,838,281	6,069,420	3,702,318
Total Appropriated Current Expenditure		5,267,578	6,302,654	5,547,797	3,671,801
610 Total Employment Costs		2,046,433	2,395,509	2,353,558	1,695,346
620 Total Other Charges		3,221,145	3,907,145	3,194,239	1,976,456
Total Appropriated Capital Expenditure		428,990	535,627	521,624	30,517
Grand Total (Appropriated and Statutory)		5,696,568	6,838,281	6,069,420	3,702,318

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
041 Development of Foreign Policy	0	243,390	994,680	1,238,070	16,821	1,254,891
042 Foreign Policy Promotion	0	1,417,713	978,438	2,396,152	13,696	2,409,848
043 Development of Foreign Trade Policy	0	34,242	3,337	37,580	0	37,580
Agency Total	0	1,695,346	1,976,456	3,671,802	30,517	3,702,318

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	95	100
6112	Senior Technical	6	3
6113	Other Technical and Craft Skilled	50	40
6114	Clerical and Office Support	75	82
6115	Semi-Skilled Operatives and Unskilled	80	78
6116	Contracted Employees	57	45
6117	Temporary Employees	18	13
	Total	381	361

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,012,996	2,504,541	1,805,530	1,254,891
Total Appropriated Current Expenditure		1,850,984	2,451,629	1,766,305	1,238,070
610 Total Employment Costs		284,787	291,259	312,650	243,390
611 Total Wages and Salaries		261,404	264,551	288,454	220,639
613 Overhead Expenses		23,383	26,708	24,196	22,752
620 Total Other Charges		1,566,197	2,160,370	1,453,655	994,680
Total Appropriated Capital Expenditure		162,011	52,912	39,224	16,821
Programme Total		2,012,996	2,504,541	1,805,530	1,254,891

Programme: 042 - Foreign Policy Promotion

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

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,646,184	4,253,803	4,204,542	2,409,848
Total Appropriated Current Expenditure		3,379,206	3,771,088	3,722,142	2,396,152
610 Total Employment Costs		1,738,250	2,042,203	1,993,513	1,417,713
611 Total Wages and Salaries		1,169,612	1,371,614	1,274,270	864,587
613 Overhead Expenses		568,638	670,589	719,243	553,126
620 Total Other Charges		1,640,956	1,728,885	1,728,629	978,438
Total Appropriated Capital Expenditure		266,978	482,715	482,400	13,696
Programme Total		3,646,184	4,253,803	4,204,542	2,409,848

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		37,388	79,937	59,349	37,580
Total Appropriated Current Expenditure		37,388	79,937	59,349	37,580
610 Total Employment Costs		23,396	62,047	47,394	34,242
611 Total Wages and Salaries		21,683	55,991	41,761	29,610
613 Overhead Expenses		1,713	6,056	5,633	4,633
620 Total Other Charges		13,992	17,890	11,955	3,337
Total Appropriated Capital Expenditure		0	0	0	0
Programme Total		37,388	79,937	59,349	37,580

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,850,984	2,451,629	1,766,305	1,238,070
<i>Total Wages and Salaries</i>		261,404	264,551	288,454	220,639
6111	Administrative	94,514	93,487	87,511	65,369
6112	Senior Technical	5,001	5,715	6,113	3,244
6113	Other Technical and Craft Skilled	2,173	1,943	1,700	782
6114	Clerical and Office Support	22,249	24,319	28,211	24,140
6115	Semi-Skilled Operatives and Unskilled	10,775	11,985	14,605	13,113
6116	Contracted Employees	118,667	120,499	143,829	110,351
6117	Temporary Employees	8,024	6,604	6,484	3,639
<i>Overhead Expenses</i>		23,383	26,708	24,196	22,752
6131	Other Direct Labour Costs	1,533	2,297	3,102	1,839
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,723	12,198	11,064	12,800
6134	National Insurance	11,128	12,213	10,031	8,112
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>		22,915	29,650	21,782	7,411
6221	Drugs and Medical Supplies	150	150	116	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	12,467	15,500	12,685	4,987
6224	Print and Non-Print Materials	10,299	14,000	8,982	2,424
<i>Fuel and Lubricants</i>		6,154	8,153	8,153	2,860
6231	Fuel and Lubricants	6,154	8,153	8,153	2,860
<i>Rental and Maintenance of Buildings</i>		75,949	77,010	70,610	26,959
6241	Rental of Buildings	33,006	32,090	29,514	17,193
6242	Maintenance of Buildings	39,204	40,920	38,424	5,740
6243	Janitorial and Cleaning Supplies	3,739	4,000	2,673	4,026
<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>		116,474	104,100	115,113	74,429
6261	Local Travel and Subsistence	30,062	29,000	23,533	13,737
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	22,903	19,000	25,480	15,220

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	8,427	11,100	11,100	7,252
6265	Other Transport, Travel and Postage	55,081	45,000	55,000	38,220
	<i>Utility Charges</i>	39,352	46,359	42,382	21,886
6271	Telephone & Internet Charges	9,997	15,500	10,727	7,758
6272	Electricity Charges	19,836	22,559	21,698	7,083
6273	Water Charges	9,519	8,300	9,957	7,045
	<i>Other Goods and Services Purchased</i>	530,245	1,120,300	426,952	389,740
6281	Security Services	9,443	14,000	10,880	7,604
6282	Equipment Maintenance	7,930	12,000	6,735	2,600
6283	Cleaning and Extermination Services	3,173	6,300	2,581	1,688
6284	Other	509,698	1,088,000	406,756	377,848
	<i>Other Operating Expenses</i>	84,659	101,200	99,616	46,520
6291	National and Other Events	417	2,000	439	478
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,929	9,200	9,177	4,603
6294	Other	75,313	90,000	90,000	41,439
	<i>Education Subventions and Training</i>	4,596	9,600	2,224	690
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,596	9,600	2,224	690
	<i>Rates, Taxes and Subvention to Local Authorities</i>	3,020	3,020	3,222	2,659
6311	Rates and Taxes	3,020	3,020	3,222	2,659
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	682,835	660,978	663,601	421,525
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	682,835	660,978	663,601	421,525
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	1,850,984	2,451,629	1,766,305	1,238,070

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	50	43
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	27	35
6115	Semi-Skilled Operatives and Unskilled	15	22
6116	Contracted Employees	32	26
6117	Temporary Employees	8	3
	Total	136	131

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		3,379,206	3,771,088	3,722,142	2,396,152
<i>Total Wages and Salaries</i>		1,169,612	1,371,614	1,274,270	864,587
6111	Administrative	71,657	72,572	103,683	82,368
6112	Senior Technical	44,677	48,289	42,534	19,792
6113	Other Technical and Craft Skilled	283,273	345,281	297,014	223,588
6114	Clerical and Office Support	157,799	182,248	166,942	131,421
6115	Semi-Skilled Operatives and Unskilled	138,867	190,264	145,114	113,745
6116	Contracted Employees	462,243	520,000	505,728	283,669
6117	Temporary Employees	11,097	12,960	13,253	10,004
<i>Overhead Expenses</i>		568,638	670,589	719,243	553,126
6131	Other Direct Labour Costs	54,301	66,130	66,050	55,049
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	508,985	598,222	645,705	491,588
6134	National Insurance	5,352	6,237	7,488	6,489
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>		40,077	42,000	42,300	15,984
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	19,487	22,000	22,000	7,989
6224	Print and Non-Print Materials	20,590	20,000	20,300	7,995
<i>Fuel and Lubricants</i>		36,728	40,000	32,581	10,699
6231	Fuel and Lubricants	36,728	40,000	32,581	10,699
<i>Rental and Maintenance of Buildings</i>		1,006,182	1,044,100	1,061,175	694,854
6241	Rental of Buildings	906,417	950,000	969,917	669,824
6242	Maintenance of Buildings	83,926	78,000	75,496	19,508
6243	Janitorial and Cleaning Supplies	15,839	16,100	15,762	5,522
<i>Maintenance of Infrastructure</i>		4,387	5,000	5,000	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	4,387	5,000	5,000	1,300
<i>Transport, Travel & Postage</i>		144,246	141,700	145,689	41,286
6261	Local Travel and Subsistence	75,317	65,000	75,989	21,569
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	23,420	25,700	21,700	7,881

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Brussels Embassy

Programme: 042 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	45,509	51,000	48,000	11,836
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	113,217	134,269	122,330	62,337
6271	Telephone & Internet Charges	60,460	70,000	65,551	30,942
6272	Electricity Charges	40,641	49,561	45,363	24,752
6273	Water Charges	12,117	14,708	11,417	6,643
	<i>Other Goods and Services Purchased</i>	196,305	219,218	217,274	106,142
6281	Security Services	64,769	84,218	71,619	44,767
6282	Equipment Maintenance	26,702	24,000	28,006	10,488
6283	Cleaning and Extermination Services	26,241	27,000	28,648	13,513
6284	Other	78,593	84,000	89,001	37,374
	<i>Other Operating Expenses</i>	94,458	95,500	97,757	44,489
6291	National and Other Events	7,499	8,000	8,000	3,452
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	11,000	11,500	11,498	6,708
6294	Other	75,959	76,000	78,259	34,329
	<i>Education Subventions and Training</i>	2,919	5,000	2,686	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,919	5,000	2,686	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,961	1,598	1,598	1,199
6311	Rates and Taxes	1,961	1,598	1,598	1,199
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>	475	500	240	147
6331	Refunds of Revenues	475	500	240	147
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	3,379,206	3,771,088	3,722,142	2,396,152

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	33	44
6112	Senior Technical	4	2
6113	Other Technical and Craft Skilled	48	39
6114	Clerical and Office Support	47	46
6115	Semi-Skilled Operatives and Unskilled	65	56
6116	Contracted Employees	22	18
6117	Temporary Employees	10	10
	Total	229	215

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		37,388	79,937	59,349	37,580
<i>Total Wages and Salaries</i>		21,683	55,991	41,761	29,610
6111	Administrative	10,853	26,148	28,171	20,209
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	822	822	896	672
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	10,008	29,021	12,470	8,503
6117	Temporary Employees	0	0	224	225
<i>Overhead Expenses</i>		1,713	6,056	5,633	4,633
6131	Other Direct Labour Costs	0	0	720	426
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	683	2,635	2,773	2,524
6134	National Insurance	1,031	3,421	2,140	1,682
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	4,100	1,605	100
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,802	2,300	10	100
6224	Print and Non-Print Materials	1,696	1,800	1,595	0
<i>Fuel and Lubricants</i>		549	900	900	0
6231	Fuel and Lubricants	549	900	900	0
<i>Rental and Maintenance of Buildings</i>		495	820	395	136
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	495	820	395	136
<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>		1,860	3,050	2,383	826
6261	Local Travel and Subsistence	1,798	1,800	1,270	792
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	150	13	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	22	1,100	1,100	34
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,703	2,000	1,416	669
6271	Telephone & Internet Charges	1,703	2,000	1,416	669
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,071	2,200	443	50
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,071	1,600	443	50
6283	Cleaning and Extermination Services	0	600	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		4,815	4,820	4,813	1,556
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,320	3,320	3,313	1,161
6294	Other	1,495	1,500	1,500	395
<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)		37,388	79,937	59,349	37,580

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	12	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	3	1
6117	Temporary Employees	0	0
	Total	16	15

DETAILS OF EXPENDITURE

Agency Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	1,740,631
	Total Appropriated Current Expenditure	0	0	0	1,659,579
	610 Total Employment Costs	0	0	0	569,091
	620 Total Other Charges	0	0	0	1,090,488
	Total Appropriated Capital Expenditure	0	0	0	81,052
	Grand Total (Appropriated and Statutory)	0	0	0	1,740,631

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
121 Development of Foreign Policy	0	76,192	528,732	604,924	12,431	617,355
122 Foreign Policy Promotion	0	480,921	557,717	1,038,638	67,871	1,106,509
123 Development of Foreign Trade Policy	0	11,978	4,039	16,017	750	16,767
Agency Total	0	569,091	1,090,488	1,659,579	81,052	1,740,631

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	95	100
6112	Senior Technical	6	3
6113	Other Technical and Craft Skilled	50	40
6114	Clerical and Office Support	75	82
6115	Semi-Skilled Operatives and Unskilled	80	78
6116	Contracted Employees	57	45
6117	Temporary Employees	18	13
	Total	381	361

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	617,355
	Total Appropriated Current Expenditure	0	0	0	604,924
	610 Total Employment Costs	0	0	0	76,192
	611 Total Wages and Salaries	0	0	0	72,470
	613 Overhead Expenses	0	0	0	3,722
	620 Total Other Charges	0	0	0	528,732
	Total Appropriated Capital Expenditure	0	0	0	12,431
	Programme Total	0	0	0	617,355

Programme: 122 - Foreign Policy Promotion

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

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	1,106,509
	Total Appropriated Current Expenditure	0	0	0	1,038,638
	610 Total Employment Costs	0	0	0	480,921
	611 Total Wages and Salaries	0	0	0	290,855
	613 Overhead Expenses	0	0	0	190,066
	620 Total Other Charges	0	0	0	557,717
	Total Appropriated Capital Expenditure	0	0	0	67,871
	Programme Total	0	0	0	1,106,509

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 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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	16,767
	Total Appropriated Current Expenditure	0	0	0	16,017
	610 Total Employment Costs	0	0	0	11,978
	611 Total Wages and Salaries	0	0	0	11,154
	613 Overhead Expenses	0	0	0	824
	620 Total Other Charges	0	0	0	4,039
	Total Appropriated Capital Expenditure	0	0	0	750
	Programme Total	0	0	0	16,767

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	604,924
<i>Total Wages and Salaries</i>		0	0	0	72,470
6111	Administrative	0	0	0	20,770
6112	Senior Technical	0	0	0	1,025
6113	Other Technical and Craft Skilled	0	0	0	261
6114	Clerical and Office Support	0	0	0	8,769
6115	Semi-Skilled Operatives and Unskilled	0	0	0	5,818
6116	Contracted Employees	0	0	0	35,040
6117	Temporary Employees	0	0	0	787
<i>Overhead Expenses</i>		0	0	0	3,722
6131	Other Direct Labour Costs	0	0	0	616
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	295
6134	National Insurance	0	0	0	2,811
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	3,222
6221	Drugs and Medical Supplies	0	0	0	150
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	1,502
6224	Print and Non-Print Materials	0	0	0	1,570
<i>Fuel and Lubricants</i>		0	0	0	2,500
6231	Fuel and Lubricants	0	0	0	2,500
<i>Rental and Maintenance of Buildings</i>		0	0	0	22,242
6241	Rental of Buildings	0	0	0	14,897
6242	Maintenance of Buildings	0	0	0	4,500
6243	Janitorial and Cleaning Supplies	0	0	0	2,845
<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	59,800
6261	Local Travel and Subsistence	0	0	0	18,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	8,900

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	3,000
6265	Other Transport, Travel and Postage	0	0	0	29,000
	<i>Utility Charges</i>	0	0	0	13,674
6271	Telephone & Internet Charges	0	0	0	6,262
6272	Electricity Charges	0	0	0	4,500
6273	Water Charges	0	0	0	2,912
	<i>Other Goods and Services Purchased</i>	0	0	0	206,100
6281	Security Services	0	0	0	3,300
6282	Equipment Maintenance	0	0	0	1,500
6283	Cleaning and Extermination Services	0	0	0	1,300
6284	Other	0	0	0	200,000
	<i>Other Operating Expenses</i>	0	0	0	29,522
6291	National and Other Events	0	0	0	22
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	3,000
6294	Other	0	0	0	26,500
	<i>Education Subventions and Training</i>	0	0	0	1,400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	1,400
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	563
6311	Rates and Taxes	0	0	0	563
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	189,709
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	189,709
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	604,924

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	50	43
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	27	35
6115	Semi-Skilled Operatives and Unskilled	15	22
6116	Contracted Employees	32	26
6117	Temporary Employees	8	3
	Total	136	131

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	1,038,638
<i>Total Wages and Salaries</i>		0	0	0	290,855
6111	Administrative	0	0	0	27,372
6112	Senior Technical	0	0	0	6,255
6113	Other Technical and Craft Skilled	0	0	0	70,937
6114	Clerical and Office Support	0	0	0	33,667
6115	Semi-Skilled Operatives and Unskilled	0	0	0	32,219
6116	Contracted Employees	0	0	0	116,329
6117	Temporary Employees	0	0	0	4,076
<i>Overhead Expenses</i>		0	0	0	190,066
6131	Other Direct Labour Costs	0	0	0	29,468
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	158,412
6134	National Insurance	0	0	0	2,186
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	0	0	13,955
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	6,950
6224	Print and Non-Print Materials	0	0	0	7,005
<i>Fuel and Lubricants</i>		0	0	0	8,800
6231	Fuel and Lubricants	0	0	0	8,800
<i>Rental and Maintenance of Buildings</i>		0	0	0	326,285
6241	Rental of Buildings	0	0	0	300,176
6242	Maintenance of Buildings	0	0	0	18,209
6243	Janitorial and Cleaning Supplies	0	0	0	7,900
<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	0	0	39,814
6261	Local Travel and Subsistence	0	0	0	24,364
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	6,900

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	8,550
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	54,443
6271	Telephone & Internet Charges	0	0	0	29,058
6272	Electricity Charges	0	0	0	20,611
6273	Water Charges	0	0	0	4,774
	<i>Other Goods and Services Purchased</i>	0	0	0	71,272
6281	Security Services	0	0	0	26,567
6282	Equipment Maintenance	0	0	0	6,900
6283	Cleaning and Extermination Services	0	0	0	11,250
6284	Other	0	0	0	26,555
	<i>Other Operating Expenses</i>	0	0	0	40,692
6291	National and Other Events	0	0	0	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	4,100
6294	Other	0	0	0	33,592
	<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	1,109
6311	Rates and Taxes	0	0	0	1,109
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	347
6331	Refunds of Revenues	0	0	0	347
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	1,038,638

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	33	44
6112	Senior Technical	4	2
6113	Other Technical and Craft Skilled	48	39
6114	Clerical and Office Support	47	46
6115	Semi-Skilled Operatives and Unskilled	65	56
6116	Contracted Employees	22	18
6117	Temporary Employees	10	10
	Total	229	215

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	16,017
<i>Total Wages and Salaries</i>		0	0	0	11,154
6111	Administrative	0	0	0	6,491
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	224
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	4,439
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	824
6131	Other Direct Labour Costs	0	0	0	90
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	174
6134	National Insurance	0	0	0	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	0	0	300
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	100
6224	Print and Non-Print Materials	0	0	0	200
<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	44
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	44
<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	630
6261	Local Travel and Subsistence	0	0	0	500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	50

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	80
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	300
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	150
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	50
6283	Cleaning and Extermination Services	0	0	0	100
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	2,390
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	1,390
6294	Other	0	0	0	1,000
	<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>	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	16,017

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	12	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	3	1
6117	Temporary Employees	0	0
	Total	16	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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	58,613
	Total Appropriated Current Expenditure	0	0	0	47,743
610	Total Employment Costs	0	0	0	10,975
620	Total Other Charges	0	0	0	36,768
	Total Appropriated Capital Expenditure	0	0	0	10,870
	Grand Total (Appropriated and Statutory)	0	0	0	58,613

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
061 Policy Development and Administration	0	6,689	10,504	17,193	6,870	24,063
062 Parliamentary Affairs	0	1,165	345	1,510	1,000	2,510
063 Governance	0	3,121	25,919	29,040	3,000	32,040
Agency Total	0	10,975	36,768	47,743	10,870	58,613

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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	10
6117	Temporary Employees	0	0
	Total	0	10

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	24,063
	Total Appropriated Current Expenditure	0	0	0	17,193
	610 Total Employment Costs	0	0	0	6,689
	611 Total Wages and Salaries	0	0	0	6,689
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	10,504
	Total Appropriated Capital Expenditure	0	0	0	6,870
	Programme Total	0	0	0	24,063

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	2,510
	Total Appropriated Current Expenditure	0	0	0	1,510
	610 Total Employment Costs	0	0	0	1,165
	611 Total Wages and Salaries	0	0	0	1,165
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	345
	Total Appropriated Capital Expenditure	0	0	0	1,000
	Programme Total	0	0	0	2,510

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	32,040
	Total Appropriated Current Expenditure	0	0	0	29,040
	610 Total Employment Costs	0	0	0	3,121
	611 Total Wages and Salaries	0	0	0	3,121
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	25,919
	Total Appropriated Capital Expenditure	0	0	0	3,000
	Programme Total	0	0	0	32,040

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	17,193
<i>Total Wages and Salaries</i>		0	0	0	6,689
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	6,689
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	1,765
6221	Drugs and Medical Supplies	0	0	0	15
6222	Field Materials and Supplies	0	0	0	25
6223	Office Materials and Supplies	0	0	0	1,000
6224	Print and Non-Print Materials	0	0	0	725
<i>Fuel and Lubricants</i>		0	0	0	231
6231	Fuel and Lubricants	0	0	0	231
<i>Rental and Maintenance of Buildings</i>		0	0	0	723
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	500
6243	Janitorial and Cleaning Supplies	0	0	0	223
<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	1,650
6261	Local Travel and Subsistence	0	0	0	1,000
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: 06 Ministry of Parliamentary Affairs and Governance

Programme: 061 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	550
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	1,885
6271	Telephone & Internet Charges	0	0	0	1,000
6272	Electricity Charges	0	0	0	510
6273	Water Charges	0	0	0	375
<i>Other Goods and Services Purchased</i>		0	0	0	4,100
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	200
6283	Cleaning and Extermination Services	0	0	0	150
6284	Other	0	0	0	3,750
<i>Other Operating Expenses</i>		0	0	0	100
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	100
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	50
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	50
<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	17,193

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	7
6117	Temporary Employees	0	0
	Total	0	7

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	1,510
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,165</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	1,165
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>105</i>
6221	Drugs and Medical Supplies	0	0	0	5
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	50
6224	Print and Non-Print Materials	0	0	0	50
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>20</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	20
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>70</i>
6261	Local Travel and Subsistence	0	0	0	50
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: 06 Ministry of Parliamentary Affairs and Governance

Programme: 062 - Parliamentary Affairs

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
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	100
6271	Telephone & Internet Charges	0	0	0	100
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	50
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	50
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	1,510

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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	1
6117	Temporary Employees	0	0
	Total	0	1

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	29,040
<i>Total Wages and Salaries</i>		0	0	0	3,121
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	3,121
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	105
6221	Drugs and Medical Supplies	0	0	0	5
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	50
6224	Print and Non-Print Materials	0	0	0	50
<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	20
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	20
<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	70
6261	Local Travel and Subsistence	0	0	0	50
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: 06 Ministry of Parliamentary Affairs and Governance

Programme: 063 - Governance

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
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	100
6271	Telephone & Internet Charges	0	0	0	100
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	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	500
<i>Other Operating Expenses</i>		0	0	0	50
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	50
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	25,074
6321	Subsidies and Contributions to Local Organisations	0	0	0	25,074
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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	29,040

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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	2
6117	Temporary Employees	0	0
	Total	0	2

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,516,410	1,700,271	1,528,463	1,799,248
Total Appropriated Current Expenditure		1,460,949	1,612,771	1,451,559	1,737,512
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		1,460,949	1,612,771	1,451,559	1,737,512
Total Appropriated Capital Expenditure		55,460	87,500	76,904	61,736
Grand Total (Appropriated and Statutory)		1,516,410	1,700,271	1,528,463	1,799,248

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
071 National Assembly	0	0	1,737,512	1,737,512	61,736	1,799,248
Agency Total	0	0	1,737,512	1,737,512	61,736	1,799,248

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,516,410	1,700,271	1,528,463	1,799,248
	Total Appropriated Current Expenditure	1,460,949	1,612,771	1,451,559	1,737,512
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	1,460,949	1,612,771	1,451,559	1,737,512
	Total Appropriated Capital Expenditure	55,460	87,500	76,904	61,736
	Programme Total	1,516,410	1,700,271	1,528,463	1,799,248

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,460,949	1,612,771	1,451,559	1,737,512
<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 2018	Budget 2019	Revised 2019	Budget 2020
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>		1,460,949	1,612,771	1,451,559	1,737,512
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	1,460,949	1,612,771	1,451,559	1,737,512
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		1,460,949	1,612,771	1,451,559	1,737,512

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	783,876	872,009	872,009	908,636
	Total Appropriated Current Expenditure	766,357	854,614	854,614	890,586
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	766,357	854,614	854,614	890,586
	Total Appropriated Capital Expenditure	17,519	17,395	17,395	18,050
	Grand Total (Appropriated and Statutory)	783,876	872,009	872,009	908,636

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
081 Audit Office	0	0	890,586	890,586	18,050	908,636
Agency Total	0	0	890,586	890,586	18,050	908,636

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	783,876	872,009	872,009	908,636
	Total Appropriated Current Expenditure	766,357	854,614	854,614	890,586
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	766,357	854,614	854,614	890,586
	Total Appropriated Capital Expenditure	17,519	17,395	17,395	18,050
	Programme Total	783,876	872,009	872,009	908,636

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		766,357	854,614	854,614	890,586
<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 2018	Budget 2019	Revised 2019	Budget 2020
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>		766,357	854,614	854,614	890,586
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	766,357	854,614	854,614	890,586
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		766,357	854,614	854,614	890,586

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 Commission

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		95,007	146,317	142,097	150,636
Total Appropriated Current Expenditure		92,012	134,717	130,497	145,137
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		92,012	134,717	130,497	145,137
Total Appropriated Capital Expenditure		2,995	11,600	11,600	5,499
Grand Total (Appropriated and Statutory)		95,007	146,317	142,097	150,636

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
091 Public and Police Service Commission	0	0	145,137	145,137	5,499	150,636
Agency Total	0	0	145,137	145,137	5,499	150,636

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 Commission

Programme: 091 - Public and Police Service Commission

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		95,007	146,317	142,097	150,636
Total Appropriated Current Expenditure		92,012	134,717	130,497	145,137
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		92,012	134,717	130,497	145,137
Total Appropriated Capital Expenditure		2,995	11,600	11,600	5,499
Programme Total		95,007	146,317	142,097	150,636

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		92,012	134,717	130,497	145,137
<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 Commission

Programme: 091 - Public and Police Service Commission

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
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>		92,012	134,717	130,497	145,137
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	92,012	134,717	130,497	145,137
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		92,012	134,717	130,497	145,137

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		100,544	109,095	96,374	117,075
Total Appropriated Current Expenditure		91,076	108,595	95,880	113,550
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		91,076	108,595	95,880	113,550
Total Appropriated Capital Expenditure		9,469	500	495	3,525
Grand Total (Appropriated and Statutory)		100,544	109,095	96,374	117,075

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
101 Teaching Service Commission	0	0	113,550	113,550	3,525	117,075
Agency Total	0	0	113,550	113,550	3,525	117,075

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		100,544	109,095	96,374	117,075
Total Appropriated Current Expenditure		91,076	108,595	95,880	113,550
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		91,076	108,595	95,880	113,550
Total Appropriated Capital Expenditure		9,469	500	495	3,525
Programme Total		100,544	109,095	96,374	117,075

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		91,076	108,595	95,880	113,550
<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 2018	Budget 2019	Revised 2019	Budget 2020
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>		91,076	108,595	95,880	113,550
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	91,076	108,595	95,880	113,550
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		91,076	108,595	95,880	113,550

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,887,512	5,371,061	4,825,564	4,943,052
Total Appropriated Current Expenditure		2,739,452	4,893,061	4,239,021	4,875,268
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		2,739,452	4,893,061	4,239,021	4,875,268
Total Appropriated Capital Expenditure		148,060	478,000	586,543	67,784
Grand Total (Appropriated and Statutory)		2,887,512	5,371,061	4,825,564	4,943,052

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
111 Elections Commission	0	0	4,875,268	4,875,268	67,784	4,943,052
Agency Total	0	0	4,875,268	4,875,268	67,784	4,943,052

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,887,512	5,371,061	4,825,564	4,943,052
	Total Appropriated Current Expenditure	2,739,452	4,893,061	4,239,021	4,875,268
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	2,739,452	4,893,061	4,239,021	4,875,268
	Total Appropriated Capital Expenditure	148,060	478,000	586,543	67,784
	Programme Total	2,887,512	5,371,061	4,825,564	4,943,052

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,739,452	4,893,061	4,239,021	4,875,268
<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 2018	Budget 2019	Revised 2019	Budget 2020
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>		2,739,452	4,893,061	4,239,021	4,875,268
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	2,739,452	4,893,061	4,239,021	4,875,268
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		2,739,452	4,893,061	4,239,021	4,875,268

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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: 13 Ministry of Local Government and Regional Development

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	1,535,717
	Total Appropriated Current Expenditure	0	0	0	779,085
	610 Total Employment Costs	0	0	0	70,610
	620 Total Other Charges	0	0	0	708,475
	Total Appropriated Capital Expenditure	0	0	0	756,632
	Grand Total (Appropriated and Statutory)	0	0	0	1,535,717

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
131 Policy Development and Administration	0	50,750	71,874	122,624	28,012	150,636
133 Regional Development	0	2,960	57,985	60,945	106,100	167,045
134 Local Government Development	0	16,900	578,617	595,517	622,520	1,218,037
Agency Total	0	70,610	708,475	779,086	756,632	1,535,717

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	23
6112	Senior Technical	0	30
6113	Other Technical and Craft Skilled	0	6
6114	Clerical and Office Support	0	30
6115	Semi-Skilled Operatives and Unskilled	0	22
6116	Contracted Employees	0	9
6117	Temporary Employees	0	11
	Total	0	131

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	150,636
	Total Appropriated Current Expenditure	0	0	0	122,624
610	Total Employment Costs	0	0	0	50,750
611	Total Wages and Salaries	0	0	0	46,200
613	Overhead Expenses	0	0	0	4,550
620	Total Other Charges	0	0	0	71,874
	Total Appropriated Capital Expenditure	0	0	0	28,012
	Programme Total	0	0	0	150,636

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	167,045
	Total Appropriated Current Expenditure	0	0	0	60,945
610	Total Employment Costs	0	0	0	2,960
611	Total Wages and Salaries	0	0	0	2,700
613	Overhead Expenses	0	0	0	260
620	Total Other Charges	0	0	0	57,985
	Total Appropriated Capital Expenditure	0	0	0	106,100
	Programme Total	0	0	0	167,045

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	1,218,037
	Total Appropriated Current Expenditure	0	0	0	595,517
610	Total Employment Costs	0	0	0	16,900
611	Total Wages and Salaries	0	0	0	15,490
613	Overhead Expenses	0	0	0	1,410
620	Total Other Charges	0	0	0	578,617
	Total Appropriated Capital Expenditure	0	0	0	622,520
	Programme Total	0	0	0	1,218,037

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	122,624
<i>Total Wages and Salaries</i>		0	0	0	46,200
6111	Administrative	0	0	0	10,000
6112	Senior Technical	0	0	0	12,500
6113	Other Technical and Craft Skilled	0	0	0	500
6114	Clerical and Office Support	0	0	0	6,500
6115	Semi-Skilled Operatives and Unskilled	0	0	0	4,000
6116	Contracted Employees	0	0	0	7,500
6117	Temporary Employees	0	0	0	5,200
<i>Overhead Expenses</i>		0	0	0	4,550
6131	Other Direct Labour Costs	0	0	0	900
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	640
6134	National Insurance	0	0	0	3,010
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	1,000
6211	Expenses Specific to the Agency	0	0	0	1,000
<i>Materials, Equipment and Supplies</i>		0	0	0	4,145
6221	Drugs and Medical Supplies	0	0	0	125
6222	Field Materials and Supplies	0	0	0	385
6223	Office Materials and Supplies	0	0	0	1,835
6224	Print and Non-Print Materials	0	0	0	1,800
<i>Fuel and Lubricants</i>		0	0	0	3,700
6231	Fuel and Lubricants	0	0	0	3,700
<i>Rental and Maintenance of Buildings</i>		0	0	0	8,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	7,500
6243	Janitorial and Cleaning Supplies	0	0	0	1,000
<i>Maintenance of Infrastructure</i>		0	0	0	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	0	0	1,500
<i>Transport, Travel & Postage</i>		0	0	0	11,950
6261	Local Travel and Subsistence	0	0	0	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	150

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	3,200
6265	Other Transport, Travel and Postage	0	0	0	4,100
	<i>Utility Charges</i>	0	0	0	8,325
6271	Telephone & Internet Charges	0	0	0	1,750
6272	Electricity Charges	0	0	0	4,875
6273	Water Charges	0	0	0	1,700
	<i>Other Goods and Services Purchased</i>	0	0	0	17,654
6281	Security Services	0	0	0	10,264
6282	Equipment Maintenance	0	0	0	2,000
6283	Cleaning and Extermination Services	0	0	0	1,290
6284	Other	0	0	0	4,100
	<i>Other Operating Expenses</i>	0	0	0	10,900
6291	National and Other Events	0	0	0	5,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	2,900
6294	Other	0	0	0	3,000
	<i>Education Subventions and Training</i>	0	0	0	2,600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	2,600
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	1,000
6311	Rates and Taxes	0	0	0	1,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	600
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	600
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	122,624

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	17
6112	Senior Technical	0	15
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	0	28
6115	Semi-Skilled Operatives and Unskilled	0	18
6116	Contracted Employees	0	7
6117	Temporary Employees	0	10
	Total	0	97

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	60,945
<i>Total Wages and Salaries</i>		0	0	0	2,700
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	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	0	0	0
<i>Overhead Expenses</i>		0	0	0	260
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	40
6134	National Insurance	0	0	0	220
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	40,000
6211	Expenses Specific to the Agency	0	0	0	40,000
<i>Materials, Equipment and Supplies</i>		0	0	0	1,845
6221	Drugs and Medical Supplies	0	0	0	200
6222	Field Materials and Supplies	0	0	0	360
6223	Office Materials and Supplies	0	0	0	835
6224	Print and Non-Print Materials	0	0	0	450
<i>Fuel and Lubricants</i>		0	0	0	850
6231	Fuel and Lubricants	0	0	0	850
<i>Rental and Maintenance of Buildings</i>		0	0	0	2,235
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	1,500
6243	Janitorial and Cleaning Supplies	0	0	0	735
<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	3,700
6261	Local Travel and Subsistence	0	0	0	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: 13 Ministry of Local Government and Regional Development

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	1,200
6265	Other Transport, Travel and Postage	0	0	0	700
	<i>Utility Charges</i>	0	0	0	545
6271	Telephone & Internet Charges	0	0	0	545
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	5,565
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	2,065
6283	Cleaning and Extermination Services	0	0	0	2,000
6284	Other	0	0	0	1,500
	<i>Other Operating Expenses</i>	0	0	0	2,645
6291	National and Other Events	0	0	0	1,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	400
6294	Other	0	0	0	345
	<i>Education Subventions and Training</i>	0	0	0	600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	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)	0	0	0	60,945

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	6
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	6

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	595,517
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>15,490</i>
6111	Administrative	0	0	0	3,200
6112	Senior Technical	0	0	0	5,000
6113	Other Technical and Craft Skilled	0	0	0	1,500
6114	Clerical and Office Support	0	0	0	500
6115	Semi-Skilled Operatives and Unskilled	0	0	0	1,010
6116	Contracted Employees	0	0	0	4,010
6117	Temporary Employees	0	0	0	270
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,410</i>
6131	Other Direct Labour Costs	0	0	0	140
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	210
6134	National Insurance	0	0	0	1,060
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>43,000</i>
6211	Expenses Specific to the Agency	0	0	0	43,000
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,725</i>
6221	Drugs and Medical Supplies	0	0	0	325
6222	Field Materials and Supplies	0	0	0	400
6223	Office Materials and Supplies	0	0	0	1,800
6224	Print and Non-Print Materials	0	0	0	3,200
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>
6231	Fuel and Lubricants	0	0	0	2,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,735</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	2,000
6243	Janitorial and Cleaning Supplies	0	0	0	735
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,533</i>
6251	Maintenance of Roads	0	0	0	2,900
6252	Maintenance of Bridges	0	0	0	433
6253	Maintenance of Drainage and Irrigation Works	0	0	0	1,200
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	4,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>9,250</i>
6261	Local Travel and Subsistence	0	0	0	5,050
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	2,500
6265	Other Transport, Travel and Postage	0	0	0	1,700
	<i>Utility Charges</i>	0	0	0	4,575
6271	Telephone & Internet Charges	0	0	0	2,500
6272	Electricity Charges	0	0	0	1,000
6273	Water Charges	0	0	0	1,075
	<i>Other Goods and Services Purchased</i>	0	0	0	13,858
6281	Security Services	0	0	0	5,358
6282	Equipment Maintenance	0	0	0	2,000
6283	Cleaning and Extermination Services	0	0	0	2,000
6284	Other	0	0	0	4,500
	<i>Other Operating Expenses</i>	0	0	0	183,155
6291	National and Other Events	0	0	0	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	655
6294	Other	0	0	0	175,000
	<i>Education Subventions and Training</i>	0	0	0	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	4,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	252,000
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	252,000
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	49,786
6321	Subsidies and Contributions to Local Organisations	0	0	0	49,786
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	595,517

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	6
6112	Senior Technical	0	9
6113	Other Technical and Craft Skilled	0	4
6114	Clerical and Office Support	0	2
6115	Semi-Skilled Operatives and Unskilled	0	4
6116	Contracted Employees	0	2
6117	Temporary Employees	0	1
	Total	0	28

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 14 Ministry of Public Service

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	1,081,951
	Total Appropriated Current Expenditure	0	0	0	1,077,151
610	Total Employment Costs	0	0	0	71,994
620	Total Other Charges	0	0	0	1,005,157
	Total Appropriated Capital Expenditure	0	0	0	4,800
	Grand Total (Appropriated and Statutory)	0	0	0	1,081,951

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
141 Policy Development and Administration	0	22,330	30,382	52,712	1,800	54,512
142 Human Resource Development	0	38,249	974,235	1,012,484	1,000	1,013,484
143 Human Resource Management	0	11,415	540	11,955	2,000	13,955
Agency Total	0	71,994	1,005,157	1,077,151	4,800	1,081,951

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	15
6112	Senior Technical	0	12
6113	Other Technical and Craft Skilled	0	7
6114	Clerical and Office Support	0	41
6115	Semi-Skilled Operatives and Unskilled	0	10
6116	Contracted Employees	0	68
6117	Temporary Employees	0	22
	Total	0	175

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	54,512
Total Appropriated Current Expenditure		0	0	0	52,712
610 Total Employment Costs		0	0	0	22,330
611 Total Wages and Salaries		0	0	0	20,925
613 Overhead Expenses		0	0	0	1,405
620 Total Other Charges		0	0	0	30,382
Total Appropriated Capital Expenditure		0	0	0	1,800
Programme Total		0	0	0	54,512

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	1,013,484
Total Appropriated Current Expenditure		0	0	0	1,012,484
610 Total Employment Costs		0	0	0	38,249
611 Total Wages and Salaries		0	0	0	36,966
613 Overhead Expenses		0	0	0	1,283
620 Total Other Charges		0	0	0	974,235
Total Appropriated Capital Expenditure		0	0	0	1,000
Programme Total		0	0	0	1,013,484

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	13,955
	Total Appropriated Current Expenditure	0	0	0	11,955
	610 Total Employment Costs	0	0	0	11,415
	611 Total Wages and Salaries	0	0	0	10,000
	613 Overhead Expenses	0	0	0	1,415
	620 Total Other Charges	0	0	0	540
	Total Appropriated Capital Expenditure	0	0	0	2,000
	Programme Total	0	0	0	13,955

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	52,712
<i>Total Wages and Salaries</i>		0	0	0	20,925
6111	Administrative	0	0	0	2,360
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	1,220
6114	Clerical and Office Support	0	0	0	4,269
6115	Semi-Skilled Operatives and Unskilled	0	0	0	1,109
6116	Contracted Employees	0	0	0	11,967
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	1,405
6131	Other Direct Labour Costs	0	0	0	687
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	42
6134	National Insurance	0	0	0	676
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	2,560
6221	Drugs and Medical Supplies	0	0	0	60
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	1,500
6224	Print and Non-Print Materials	0	0	0	1,000
<i>Fuel and Lubricants</i>		0	0	0	1,000
6231	Fuel and Lubricants	0	0	0	1,000
<i>Rental and Maintenance of Buildings</i>		0	0	0	2,159
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	1,509
6243	Janitorial and Cleaning Supplies	0	0	0	650
<i>Maintenance of Infrastructure</i>		0	0	0	980
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	980
<i>Transport, Travel & Postage</i>		0	0	0	2,187
6261	Local Travel and Subsistence	0	0	0	700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	50

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	1,437
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	5,715
6271	Telephone & Internet Charges	0	0	0	1,715
6272	Electricity Charges	0	0	0	3,600
6273	Water Charges	0	0	0	400
	<i>Other Goods and Services Purchased</i>	0	0	0	12,231
6281	Security Services	0	0	0	8,100
6282	Equipment Maintenance	0	0	0	1,000
6283	Cleaning and Extermination Services	0	0	0	700
6284	Other	0	0	0	2,431
	<i>Other Operating Expenses</i>	0	0	0	3,550
6291	National and Other Events	0	0	0	150
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	400
6294	Other	0	0	0	3,000
	<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>	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	52,712

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	9
6112	Senior Technical	0	6
6113	Other Technical and Craft Skilled	0	5
6114	Clerical and Office Support	0	30
6115	Semi-Skilled Operatives and Unskilled	0	7
6116	Contracted Employees	0	43
6117	Temporary Employees	0	11
	Total	0	111

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	1,012,484
<i>Total Wages and Salaries</i>		0	0	0	36,966
6111	Administrative	0	0	0	930
6112	Senior Technical	0	0	0	2,074
6113	Other Technical and Craft Skilled	0	0	0	436
6114	Clerical and Office Support	0	0	0	1,851
6115	Semi-Skilled Operatives and Unskilled	0	0	0	668
6116	Contracted Employees	0	0	0	27,760
6117	Temporary Employees	0	0	0	3,247
<i>Overhead Expenses</i>		0	0	0	1,283
6131	Other Direct Labour Costs	0	0	0	321
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	481
6134	National Insurance	0	0	0	481
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	850
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	450
6224	Print and Non-Print Materials	0	0	0	400
<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	0	0	5,707
6241	Rental of Buildings	0	0	0	3,867
6242	Maintenance of Buildings	0	0	0	1,500
6243	Janitorial and Cleaning Supplies	0	0	0	340
<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	0	0	1,100
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	1,100
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	400
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	400
<i>Other Goods and Services Purchased</i>		0	0	0	450
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	450
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	4,500
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	4,500
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	960,228
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	960,228
<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	1,012,484

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	2
6112	Senior Technical	0	4
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	8
6115	Semi-Skilled Operatives and Unskilled	0	3
6116	Contracted Employees	0	23
6117	Temporary Employees	0	11
	Total	0	52

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	11,955
<i>Total Wages and Salaries</i>		0	0	0	10,000
6111	Administrative	0	0	0	3,569
6112	Senior Technical	0	0	0	1,212
6113	Other Technical and Craft Skilled	0	0	0	555
6114	Clerical and Office Support	0	0	0	801
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	3,863
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	1,415
6131	Other Direct Labour Costs	0	0	0	832
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	117
6134	National Insurance	0	0	0	466
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	540
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	350
6224	Print and Non-Print Materials	0	0	0	190
<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: 14 Ministry of Public Service

Programme: 143 - Human Resource Management

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
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	11,955

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	4
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	3
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	2
6117	Temporary Employees	0	0
	Total	0	12

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 17 Ministry of Indigenous Peoples' Affairs

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,113,081	1,930,634	1,909,765	552,361
	Total Appropriated Current Expenditure	951,990	1,115,286	1,108,071	538,343
610 Total Employment Costs		168,725	215,875	215,867	199,207
620 Total Other Charges		783,265	899,411	892,204	339,136
	Total Appropriated Capital Expenditure	1,161,091	815,348	801,694	14,018
	Grand Total (Appropriated and Statutory)	2,113,081	1,930,634	1,909,765	552,361

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
171 Policy Development and Administration	0	199,207	339,136	538,343	14,018	552,361
Agency Total	0	199,207	339,136	538,343	14,018	552,361

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	11	15
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	8	8
6114	Clerical and Office Support	15	18
6115	Semi-Skilled Operatives and Unskilled	29	30
6116	Contracted Employees	56	48
6117	Temporary Employees	5	17
	Total	127	139

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,113,081	1,930,634	1,909,765	552,361
Total Appropriated Current Expenditure		951,990	1,115,286	1,108,071	538,343
610 Total Employment Costs		168,725	215,875	215,867	199,207
611 Total Wages and Salaries		157,161	201,681	199,894	178,553
613 Overhead Expenses		11,564	14,194	15,973	20,654
620 Total Other Charges		783,265	899,411	892,204	339,136
Total Appropriated Capital Expenditure		1,161,091	815,348	801,694	14,018
Programme Total		2,113,081	1,930,634	1,909,765	552,361

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		951,990	1,115,286	1,108,071	538,343
<i>Total Wages and Salaries</i>		157,161	201,681	199,894	178,553
6111	Administrative	13,415	17,831	17,831	23,207
6112	Senior Technical	5,220	5,547	5,547	4,582
6113	Other Technical and Craft Skilled	7,791	8,354	8,354	7,101
6114	Clerical and Office Support	11,342	14,837	14,837	12,091
6115	Semi-Skilled Operatives and Unskilled	18,879	23,144	23,144	19,078
6116	Contracted Employees	94,546	126,814	125,026	104,115
6117	Temporary Employees	5,968	5,155	5,155	8,380
<i>Overhead Expenses</i>		11,564	14,194	15,973	20,654
6131	Other Direct Labour Costs	2,126	1,666	1,845	7,228
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,671	6,239	7,839	7,863
6134	National Insurance	4,767	6,289	6,289	5,563
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>		9,627	10,160	8,627	8,122
6221	Drugs and Medical Supplies	338	360	313	238
6222	Field Materials and Supplies	319	500	495	357
6223	Office Materials and Supplies	5,057	5,000	4,716	5,039
6224	Print and Non-Print Materials	3,913	4,300	3,102	2,489
<i>Fuel and Lubricants</i>		20,358	23,000	22,995	14,303
6231	Fuel and Lubricants	20,358	23,000	22,995	14,303
<i>Rental and Maintenance of Buildings</i>		18,906	21,806	16,835	9,621
6241	Rental of Buildings	9,100	7,800	1,300	0
6242	Maintenance of Buildings	5,262	7,400	10,621	3,951
6243	Janitorial and Cleaning Supplies	4,545	6,606	4,914	5,671
<i>Maintenance of Infrastructure</i>		1,137	4,000	4,668	1,670
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,137	4,000	4,668	1,670
<i>Transport, Travel & Postage</i>		163,035	168,012	179,994	83,260
6261	Local Travel and Subsistence	31,896	36,000	36,688	9,523
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	2	12	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	26,110	27,000	26,970	15,000
6265	Other Transport, Travel and Postage	105,028	105,000	116,335	58,736
	<i>Utility Charges</i>	23,645	22,160	24,777	20,084
6271	Telephone & Internet Charges	8,774	7,000	8,993	5,084
6272	Electricity Charges	10,996	11,000	11,800	12,043
6273	Water Charges	3,876	4,160	3,984	2,957
	<i>Other Goods and Services Purchased</i>	77,689	85,011	70,857	50,548
6281	Security Services	47,170	56,211	42,229	25,452
6282	Equipment Maintenance	3,686	5,000	3,449	2,784
6283	Cleaning and Extermination Services	3,422	5,800	3,658	3,772
6284	Other	23,410	18,000	21,521	18,540
	<i>Other Operating Expenses</i>	258,061	264,846	271,494	42,148
6291	National and Other Events	213,749	210,000	215,717	25,716
6292	Dietary	32,386	45,000	43,984	9,809
6293	Refreshment and Meals	5,964	5,871	6,497	3,148
6294	Other	5,961	3,975	5,296	3,475
	<i>Education Subventions and Training</i>	139,617	217,979	210,780	56,409
6301	Education Subventions and Grants	14,927	89,479	89,452	17,711
6302	Training (including Scholarships)	124,690	128,500	121,327	38,698
	<i>Rates, Taxes and Subvention to Local Authorities</i>	688	1,935	676	600
6311	Rates and Taxes	688	1,935	676	600
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	70,502	80,502	80,502	52,370
6321	Subsidies and Contributions to Local Organisations	70,502	80,502	80,502	52,370
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	951,990	1,115,286	1,108,071	538,343

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	11	15
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	8	8
6114	Clerical and Office Support	15	18
6115	Semi-Skilled Operatives and Unskilled	29	30
6116	Contracted Employees	56	48
6117	Temporary Employees	5	17
	Total	127	139

DETAILS OF EXPENDITURE

Agency Details

Agency: 16 Ministry of Amerindian Affairs

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	1,274,693
Total Appropriated Current Expenditure		0	0	0	428,929
610 Total Employment Costs		0	0	0	59,288
620 Total Other Charges		0	0	0	369,641
Total Appropriated Capital Expenditure		0	0	0	845,764
Grand Total (Appropriated and Statutory)		0	0	0	1,274,693

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
161 Policy Development and Administration	0	41,701	171,007	212,708	20,564	233,272
162 Community Development and Empowerment	0	17,587	198,634	216,221	825,200	1,041,421
Agency Total	0	59,288	369,641	428,929	845,764	1,274,693

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	15
6112	Senior Technical	0	3
6113	Other Technical and Craft Skilled	0	8
6114	Clerical and Office Support	0	18
6115	Semi-Skilled Operatives and Unskilled	0	30
6116	Contracted Employees	0	48
6117	Temporary Employees	0	17
	Total	0	139

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	233,272
	Total Appropriated Current Expenditure	0	0	0	212,708
	610 Total Employment Costs	0	0	0	41,701
	611 Total Wages and Salaries	0	0	0	39,894
	613 Overhead Expenses	0	0	0	1,807
	620 Total Other Charges	0	0	0	171,007
	Total Appropriated Capital Expenditure	0	0	0	20,564
	Programme Total	0	0	0	233,272

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	1,041,421
	Total Appropriated Current Expenditure	0	0	0	216,221
	610 Total Employment Costs	0	0	0	17,587
	611 Total Wages and Salaries	0	0	0	16,853
	613 Overhead Expenses	0	0	0	734
	620 Total Other Charges	0	0	0	198,634
	Total Appropriated Capital Expenditure	0	0	0	825,200
	Programme Total	0	0	0	1,041,421

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	212,708
<i>Total Wages and Salaries</i>		0	0	0	39,894
6111	Administrative	0	0	0	7,761
6112	Senior Technical	0	0	0	1,483
6113	Other Technical and Craft Skilled	0	0	0	782
6114	Clerical and Office Support	0	0	0	4,243
6115	Semi-Skilled Operatives and Unskilled	0	0	0	1,624
6116	Contracted Employees	0	0	0	21,300
6117	Temporary Employees	0	0	0	2,701
<i>Overhead Expenses</i>		0	0	0	1,807
6131	Other Direct Labour Costs	0	0	0	568
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	18
6134	National Insurance	0	0	0	1,222
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>		0	0	0	4,809
6221	Drugs and Medical Supplies	0	0	0	122
6222	Field Materials and Supplies	0	0	0	144
6223	Office Materials and Supplies	0	0	0	2,732
6224	Print and Non-Print Materials	0	0	0	1,811
<i>Fuel and Lubricants</i>		0	0	0	5,000
6231	Fuel and Lubricants	0	0	0	5,000
<i>Rental and Maintenance of Buildings</i>		0	0	0	6,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	3,400
6243	Janitorial and Cleaning Supplies	0	0	0	3,200
<i>Maintenance of Infrastructure</i>		0	0	0	2,330
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	2,330
<i>Transport, Travel & Postage</i>		0	0	0	49,642
6261	Local Travel and Subsistence	0	0	0	10,942
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	12,000
6265	Other Transport, Travel and Postage	0	0	0	26,700
	<i>Utility Charges</i>	0	0	0	4,586
6271	Telephone & Internet Charges	0	0	0	1,916
6272	Electricity Charges	0	0	0	1,467
6273	Water Charges	0	0	0	1,203
	<i>Other Goods and Services Purchased</i>	0	0	0	21,191
6281	Security Services	0	0	0	11,547
6282	Equipment Maintenance	0	0	0	2,216
6283	Cleaning and Extermination Services	0	0	0	2,028
6284	Other	0	0	0	5,400
	<i>Other Operating Expenses</i>	0	0	0	76,849
6291	National and Other Events	0	0	0	74,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	2,723
6294	Other	0	0	0	126
	<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	212,708

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	14
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	0	3
6114	Clerical and Office Support	0	16
6115	Semi-Skilled Operatives and Unskilled	0	8
6116	Contracted Employees	0	36
6117	Temporary Employees	0	8
	Total	0	87

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	216,221
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>16,853</i>
6111	Administrative	0	0	0	303
6112	Senior Technical	0	0	0	44
6113	Other Technical and Craft Skilled	0	0	0	1,512
6114	Clerical and Office Support	0	0	0	483
6115	Semi-Skilled Operatives and Unskilled	0	0	0	4,772
6116	Contracted Employees	0	0	0	7,603
6117	Temporary Employees	0	0	0	2,137
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>734</i>
6131	Other Direct Labour Costs	0	0	0	75
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	25
6134	National Insurance	0	0	0	634
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>14,520</i>
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: 16 Ministry of Amerindian Affairs

Programme: 162 - Community Development and Empowerment

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	14,520
	<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	4,530
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	4,530
	<i>Other Operating Expenses</i>	0	0	0	28,376
6291	National and Other Events	0	0	0	16,181
6292	Dietary	0	0	0	7,500
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	4,695
	<i>Education Subventions and Training</i>	0	0	0	123,075
6301	Education Subventions and Grants	0	0	0	71,768
6302	Training (including Scholarships)	0	0	0	51,307
	<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	28,133
6321	Subsidies and Contributions to Local Organisations	0	0	0	28,133
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	216,221

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	1
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	5
6114	Clerical and Office Support	0	2
6115	Semi-Skilled Operatives and Unskilled	0	22
6116	Contracted Employees	0	12
6117	Temporary Employees	0	9
	Total	0	52

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		21,450,131	14,317,230	13,103,115	15,533,953
Total Appropriated Current Expenditure		17,802,662	9,702,381	9,858,832	10,046,855
610 Total Employment Costs		728,950	746,392	746,230	871,967
620 Total Other Charges		17,073,712	8,955,989	9,112,602	9,174,888
Total Appropriated Capital Expenditure		3,647,469	4,614,849	3,244,284	5,487,098
Grand Total (Appropriated and Statutory)		21,450,131	14,317,230	13,103,115	15,533,953

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
211 Ministry Administration	0	575,073	330,529	905,602	835,642	1,741,244
212 Agriculture Development and Support Services	0	0	8,458,191	8,458,191	4,559,420	13,017,611
213 Fisheries	0	138,455	62,868	201,323	42,000	243,323
214 Hydrometeorological Services	0	158,440	323,299	481,739	50,036	531,775
Agency Total	0	871,967	9,174,888	10,046,855	5,487,098	15,533,953

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	19	27
6112	Senior Technical	38	51
6113	Other Technical and Craft Skilled	61	68
6114	Clerical and Office Support	35	38
6115	Semi-Skilled Operatives and Unskilled	37	51
6116	Contracted Employees	155	180
6117	Temporary Employees	0	3
	Total	345	418

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		19,322,339	1,945,713	1,205,351	1,741,244
Total Appropriated Current Expenditure		17,149,108	868,060	866,414	905,602
610 Total Employment Costs		533,634	524,014	523,852	575,073
611 Total Wages and Salaries		518,189	505,995	505,420	554,279
613 Overhead Expenses		15,445	18,019	18,431	20,794
620 Total Other Charges		16,615,474	344,046	342,562	330,529
Total Appropriated Capital Expenditure		2,173,231	1,077,653	338,937	835,642
Programme Total		19,322,339	1,945,713	1,205,351	1,741,244

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,398,068	11,509,124	11,115,243	13,017,611
Total Appropriated Current Expenditure		0	8,085,978	8,263,848	8,458,191
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	8,085,978	8,263,848	8,458,191
Total Appropriated Capital Expenditure		1,398,068	3,423,146	2,851,395	4,559,420
Programme Total		1,398,068	11,509,124	11,115,243	13,017,611

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		210,313	245,352	181,850	243,323
Total Appropriated Current Expenditure		154,864	182,192	173,533	201,323
610 Total Employment Costs		83,453	97,023	97,023	138,455
611 Total Wages and Salaries		72,587	86,789	86,705	119,408
613 Overhead Expenses		10,866	10,234	10,318	19,047
620 Total Other Charges		71,412	85,169	76,510	62,868
Total Appropriated Capital Expenditure		55,448	63,160	8,317	42,000
Programme Total		210,313	245,352	181,850	243,323

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		519,412	617,041	600,671	531,775
Total Appropriated Current Expenditure		498,689	566,151	555,037	481,739
610 Total Employment Costs		111,864	125,355	125,355	158,440
611 Total Wages and Salaries		92,183	96,440	100,810	132,213
613 Overhead Expenses		19,681	28,915	24,545	26,227
620 Total Other Charges		386,825	440,796	429,682	323,299
Total Appropriated Capital Expenditure		20,722	50,890	45,634	50,036
Programme Total		519,412	617,041	600,671	531,775

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		17,149,108	868,060	866,414	905,602
<i>Total Wages and Salaries</i>		518,189	505,995	505,420	554,279
6111	Administrative	27,215	33,667	34,013	38,857
6112	Senior Technical	16,353	17,764	17,764	19,164
6113	Other Technical and Craft Skilled	11,325	11,117	10,371	9,708
6114	Clerical and Office Support	19,274	21,308	21,113	25,201
6115	Semi-Skilled Operatives and Unskilled	7,362	9,028	8,717	11,362
6116	Contracted Employees	436,378	413,111	412,275	447,116
6117	Temporary Employees	282	0	1,169	2,872
<i>Overhead Expenses</i>		15,445	18,019	18,431	20,794
6131	Other Direct Labour Costs	1,926	3,715	2,767	2,557
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,679	6,502	7,862	9,683
6134	National Insurance	6,840	7,802	7,802	8,554
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>		10,429	12,130	12,530	13,290
6221	Drugs and Medical Supplies	160	180	220	390
6222	Field Materials and Supplies	280	250	650	400
6223	Office Materials and Supplies	6,498	6,500	7,500	8,000
6224	Print and Non-Print Materials	3,492	5,200	4,160	4,500
<i>Fuel and Lubricants</i>		7,978	9,700	9,700	9,700
6231	Fuel and Lubricants	7,978	9,700	9,700	9,700
<i>Rental and Maintenance of Buildings</i>		18,004	17,800	25,259	19,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,406	14,200	21,659	15,000
6243	Janitorial and Cleaning Supplies	3,598	3,600	3,600	4,500
<i>Maintenance of Infrastructure</i>		3,386	6,000	2,992	2,992
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,386	6,000	2,992	2,992
<i>Transport, Travel & Postage</i>		30,846	23,762	26,112	23,720
6261	Local Travel and Subsistence	12,728	10,052	10,237	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	28	30	54	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	12,091	8,680	10,958	9,680
6265	Other Transport, Travel and Postage	5,999	5,000	4,863	6,000
	<i>Utility Charges</i>	31,128	30,100	32,535	33,700
6271	Telephone & Internet Charges	5,724	6,500	8,935	9,100
6272	Electricity Charges	22,793	20,900	20,900	20,900
6273	Water Charges	2,611	2,700	2,700	3,700
	<i>Other Goods and Services Purchased</i>	43,913	52,322	42,500	39,482
6281	Security Services	14,432	28,822	14,664	19,122
6282	Equipment Maintenance	6,300	7,000	10,551	7,000
6283	Cleaning and Extermination Services	4,243	4,800	3,956	5,360
6284	Other	18,938	11,700	13,330	8,000
	<i>Other Operating Expenses</i>	39,546	48,050	46,807	44,200
6291	National and Other Events	2,296	10,800	10,800	8,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6,200	6,200	6,193	6,200
6294	Other	31,050	31,050	29,815	30,000
	<i>Education Subventions and Training</i>	1,496	2,923	4,123	2,923
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,496	2,923	4,123	2,923
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,858	2,000	1,763	1,763
6311	Rates and Taxes	1,858	2,000	1,763	1,763
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	16,426,891	139,259	138,240	139,259
6321	Subsidies and Contributions to Local Organisations	16,292,500	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	134,391	139,259	138,240	139,259
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	17,149,108	868,060	866,414	905,602

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	14	17
6112	Senior Technical	7	7
6113	Other Technical and Craft Skilled	11	9
6114	Clerical and Office Support	24	27
6115	Semi-Skilled Operatives and Unskilled	11	13
6116	Contracted Employees	146	172
6117	Temporary Employees	0	3
	Total	213	248

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	8,085,978	8,263,848	8,458,191
<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 2018	Budget 2019	Revised 2019	Budget 2020
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	8,085,978	8,263,848	8,458,191
6321	Subsidies and Contributions to Local Organisations	0	8,085,978	8,263,848	8,458,191
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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	8,085,978	8,263,848	8,458,191

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		154,864	182,192	173,533	201,323
<i>Total Wages and Salaries</i>		72,587	86,789	86,705	119,408
6111	Administrative	6,006	7,273	7,181	7,791
6112	Senior Technical	36,410	46,611	46,611	72,118
6113	Other Technical and Craft Skilled	4,071	4,573	4,573	6,265
6114	Clerical and Office Support	2,423	2,689	2,162	1,888
6115	Semi-Skilled Operatives and Unskilled	15,421	17,581	17,581	23,210
6116	Contracted Employees	8,257	8,062	8,598	8,136
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		10,866	10,234	10,318	19,047
6131	Other Direct Labour Costs	702	472	556	600
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,139	3,149	3,149	9,220
6134	National Insurance	6,024	6,613	6,613	9,227
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>		6,222	6,100	6,095	3,776
6221	Drugs and Medical Supplies	90	100	100	100
6222	Field Materials and Supplies	3,978	4,000	3,998	2,180
6223	Office Materials and Supplies	1,354	1,200	1,200	873
6224	Print and Non-Print Materials	800	800	797	623
<i>Fuel and Lubricants</i>		1,800	6,200	6,200	5,832
6231	Fuel and Lubricants	1,800	6,200	6,200	5,832
<i>Rental and Maintenance of Buildings</i>		5,778	6,000	5,998	2,274
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,873	5,000	4,999	1,500
6243	Janitorial and Cleaning Supplies	905	1,000	999	774
<i>Maintenance of Infrastructure</i>		3,932	5,000	2,482	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	3,932	5,000	2,482	0
<i>Transport, Travel & Postage</i>		7,979	10,010	9,049	8,454
6261	Local Travel and Subsistence	3,247	4,200	4,161	2,348
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	10	20

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	4,648	5,600	4,686	6,036
6265	Other Transport, Travel and Postage	84	200	193	50
	<i>Utility Charges</i>	3,035	3,250	4,642	3,922
6271	Telephone & Internet Charges	900	1,000	1,600	1,533
6272	Electricity Charges	1,935	2,000	2,792	2,139
6273	Water Charges	200	250	250	250
	<i>Other Goods and Services Purchased</i>	13,760	18,592	12,105	11,315
6281	Security Services	9,759	14,192	8,421	8,053
6282	Equipment Maintenance	1,681	2,000	1,978	926
6283	Cleaning and Extermination Services	542	900	888	814
6284	Other	1,778	1,500	818	1,522
	<i>Other Operating Expenses</i>	8,523	8,230	8,937	7,682
6291	National and Other Events	4,200	4,200	4,516	4,000
6292	Dietary	0	0	0	200
6293	Refreshment and Meals	1,243	950	1,450	903
6294	Other	3,080	3,080	2,972	2,579
	<i>Education Subventions and Training</i>	6,382	7,000	6,575	5,613
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,382	7,000	6,575	5,613
	<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>	14,000	14,787	14,427	14,000
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	14,000	14,787	14,427	14,000
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)	154,864	182,192	173,533	201,323

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	2	2
6112	Senior Technical	18	28
6113	Other Technical and Craft Skilled	4	6
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	20	30
6116	Contracted Employees	6	4
6117	Temporary Employees	0	0
	Total	53	72

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		498,689	566,151	555,037	481,739
<i>Total Wages and Salaries</i>		92,183	96,440	100,810	132,213
6111	Administrative	5,176	5,409	6,180	11,954
6112	Senior Technical	30,349	33,021	36,128	44,165
6113	Other Technical and Craft Skilled	37,616	41,788	41,788	49,662
6114	Clerical and Office Support	6,659	6,926	6,926	8,489
6115	Semi-Skilled Operatives and Unskilled	3,899	4,942	4,942	7,097
6116	Contracted Employees	8,485	4,354	4,846	10,846
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		19,681	28,915	24,545	26,227
6131	Other Direct Labour Costs	8,924	13,813	10,220	8,210
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,596	7,367	6,591	8,075
6134	National Insurance	7,161	7,735	7,735	9,941
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>		40,443	47,800	47,407	28,761
6221	Drugs and Medical Supplies	1,300	1,200	1,195	1,895
6222	Field Materials and Supplies	26,064	33,000	30,912	16,269
6223	Office Materials and Supplies	5,100	5,100	7,100	5,967
6224	Print and Non-Print Materials	7,980	8,500	8,200	4,630
<i>Fuel and Lubricants</i>		6,499	9,935	8,145	5,326
6231	Fuel and Lubricants	6,499	9,935	8,145	5,326
<i>Rental and Maintenance of Buildings</i>		22,340	18,500	17,856	12,975
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,778	15,200	14,557	7,927
6243	Janitorial and Cleaning Supplies	3,562	3,300	3,299	5,048
<i>Maintenance of Infrastructure</i>		12,034	11,840	16,700	8,419
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	12,034	11,840	16,700	8,419
<i>Transport, Travel & Postage</i>		52,910	49,100	61,066	35,414
6261	Local Travel and Subsistence	12,701	16,000	15,716	11,273
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	12,189	11,000	18,000	9,993
6265	Other Transport, Travel and Postage	27,989	22,000	27,250	14,048
	<i>Utility Charges</i>	28,605	30,000	29,034	28,556
6271	Telephone & Internet Charges	8,220	10,000	9,999	10,000
6272	Electricity Charges	17,000	16,000	15,973	14,575
6273	Water Charges	3,385	4,000	3,062	3,981
	<i>Other Goods and Services Purchased</i>	117,139	143,571	135,224	111,871
6281	Security Services	18,630	18,571	18,943	18,571
6282	Equipment Maintenance	49,100	60,000	62,500	56,722
6283	Cleaning and Extermination Services	6,988	9,300	3,799	4,871
6284	Other	42,421	55,700	49,982	31,708
	<i>Other Operating Expenses</i>	10,426	9,790	12,790	9,678
6291	National and Other Events	9,237	8,250	11,250	8,115
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	640	640	640	798
6294	Other	549	900	900	765
	<i>Education Subventions and Training</i>	25,350	40,000	30,000	3,050
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	25,350	40,000	30,000	3,050
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,416	2,600	1,825	1,308
6311	Rates and Taxes	1,416	2,600	1,825	1,308
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	69,665	77,660	69,637	77,942
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	69,665	77,660	69,637	77,942
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	498,689	566,151	555,037	481,739

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	3	8
6112	Senior Technical	13	16
6113	Other Technical and Craft Skilled	46	53
6114	Clerical and Office Support	8	9
6115	Semi-Skilled Operatives and Unskilled	6	8
6116	Contracted Employees	3	4
6117	Temporary Employees	0	0
	Total	79	98

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 25 Ministry of Business

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,073,793	2,657,661	2,177,668	1,380,250
Total Appropriated Current Expenditure		1,285,050	1,521,636	1,466,370	1,223,074
610 Total Employment Costs		152,983	190,325	187,811	150,259
620 Total Other Charges		1,132,067	1,331,311	1,278,560	1,072,815
Total Appropriated Capital Expenditure		788,743	1,136,025	711,298	157,176
Grand Total (Appropriated and Statutory)		2,073,793	2,657,661	2,177,668	1,380,250

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
251 Policy Development and Administration	0	81,338	79,636	160,974	12,149	173,123
252 Business Development, Support and Promotion	0	44,901	647,018	691,919	145,027	836,946
253 Consumer Protection	0	7,492	75,780	83,272	0	83,272
254 Tourism Development and Promotion	0	16,528	270,381	286,909	0	286,909
Agency Total	0	150,259	1,072,815	1,223,074	157,176	1,380,250

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	13	12
6112	Senior Technical	15	13
6113	Other Technical and Craft Skilled	5	6
6114	Clerical and Office Support	18	24
6115	Semi-Skilled Operatives and Unskilled	7	9
6116	Contracted Employees	27	26
6117	Temporary Employees	0	0
	Total	85	90

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	297,583	397,229	341,110	173,123	
Total Appropriated Current Expenditure	258,947	284,729	271,768	160,974	
610 Total Employment Costs	100,769	106,985	106,947	81,338	
611 Total Wages and Salaries	90,446	93,957	93,373	70,395	
613 Overhead Expenses	10,324	13,028	13,574	10,942	
620 Total Other Charges	158,178	177,744	164,821	79,636	
Total Appropriated Capital Expenditure	38,635	112,500	69,341	12,149	
Programme Total	297,583	397,229	341,110	173,123	

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	1,325,948	1,755,588	1,347,245	836,946	
Total Appropriated Current Expenditure	576,340	741,113	714,320	691,919	
610 Total Employment Costs	20,342	48,388	49,107	44,901	
611 Total Wages and Salaries	18,350	46,115	46,558	42,452	
613 Overhead Expenses	1,992	2,273	2,549	2,449	
620 Total Other Charges	555,998	692,725	665,212	647,018	
Total Appropriated Capital Expenditure	749,607	1,014,475	632,926	145,027	
Programme Total	1,325,948	1,755,588	1,347,245	836,946	

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		87,545	106,157	109,023	83,272
Total Appropriated Current Expenditure		87,545	100,657	103,528	83,272
610 Total Employment Costs		9,004	9,989	8,738	7,492
611 Total Wages and Salaries		7,946	8,635	7,789	6,567
613 Overhead Expenses		1,058	1,354	948	925
620 Total Other Charges		78,541	90,668	94,790	75,780
Total Appropriated Capital Expenditure		0	5,500	5,495	0
Programme Total		87,545	106,157	109,023	83,272

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		362,717	398,686	380,290	286,909
Total Appropriated Current Expenditure		362,217	395,136	376,754	286,909
610 Total Employment Costs		22,868	24,962	23,019	16,528
611 Total Wages and Salaries		20,511	22,204	20,748	14,277
613 Overhead Expenses		2,357	2,758	2,271	2,251
620 Total Other Charges		339,349	370,174	353,735	270,381
Total Appropriated Capital Expenditure		500	3,550	3,536	0
Programme Total		362,717	398,686	380,290	286,909

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		258,947	284,729	271,768	160,974
<i>Total Wages and Salaries</i>		90,446	93,957	93,373	70,395
6111	Administrative	23,718	22,941	25,788	14,606
6112	Senior Technical	10,658	11,250	6,392	3,563
6113	Other Technical and Craft Skilled	2,208	2,240	2,086	845
6114	Clerical and Office Support	15,082	15,362	16,656	12,292
6115	Semi-Skilled Operatives and Unskilled	5,754	5,816	6,104	3,615
6116	Contracted Employees	33,025	36,348	36,348	35,474
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		10,324	13,028	13,574	10,942
6131	Other Direct Labour Costs	2,172	2,439	3,871	2,645
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,917	5,898	5,453	5,306
6134	National Insurance	4,235	4,692	4,250	2,991
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>		8,094	9,060	8,527	4,221
6221	Drugs and Medical Supplies	124	130	129	86
6222	Field Materials and Supplies	670	700	699	419
6223	Office Materials and Supplies	5,871	5,830	5,686	2,852
6224	Print and Non-Print Materials	1,429	2,400	2,014	864
<i>Fuel and Lubricants</i>		4,950	6,000	6,000	3,840
6231	Fuel and Lubricants	4,950	6,000	6,000	3,840
<i>Rental and Maintenance of Buildings</i>		11,433	13,438	12,993	2,890
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,126	10,000	9,555	442
6243	Janitorial and Cleaning Supplies	3,307	3,438	3,438	2,448
<i>Maintenance of Infrastructure</i>		2,933	3,480	3,411	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	2,933	3,480	3,411	0
<i>Transport, Travel & Postage</i>		8,060	9,080	9,954	1,646
6261	Local Travel and Subsistence	2,843	3,100	3,064	300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	42	80	39	30

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	4,780	5,100	6,111	1,296
6265	Other Transport, Travel and Postage	395	800	740	20
	<i>Utility Charges</i>	43,765	43,898	43,897	25,516
6271	Telephone & Internet Charges	5,074	5,077	5,077	3,333
6272	Electricity Charges	33,613	33,700	33,699	18,161
6273	Water Charges	5,078	5,121	5,121	4,023
	<i>Other Goods and Services Purchased</i>	58,770	65,874	56,485	35,431
6281	Security Services	41,953	47,184	41,562	30,422
6282	Equipment Maintenance	2,497	2,500	3,024	692
6283	Cleaning and Extermination Services	1,953	2,190	1,173	564
6284	Other	12,367	14,000	10,726	3,753
	<i>Other Operating Expenses</i>	18,413	22,900	21,636	5,239
6291	National and Other Events	15,836	20,000	18,835	3,764
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,198	2,400	2,328	1,376
6294	Other	379	500	473	100
	<i>Education Subventions and Training</i>	996	1,250	1,198	135
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	996	1,250	1,198	135
	<i>Rates, Taxes and Subvention to Local Authorities</i>	764	2,764	719	719
6311	Rates and Taxes	764	2,764	719	719
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)	258,947	284,729	271,768	160,974

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	8	8
6112	Senior Technical	5	2
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	17	22
6115	Semi-Skilled Operatives and Unskilled	7	9
6116	Contracted Employees	16	11
6117	Temporary Employees	0	0
	Total	55	54

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		576,340	741,113	714,320	691,919
<i>Total Wages and Salaries</i>		18,350	46,115	46,558	42,452
6111	Administrative	6,658	6,746	6,746	5,624
6112	Senior Technical	1,848	2,322	2,359	1,921
6113	Other Technical and Craft Skilled	1,964	1,928	2,334	2,259
6114	Clerical and Office Support	788	854	854	691
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	7,093	34,265	34,265	31,957
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,992	2,273	2,549	2,449
6131	Other Direct Labour Costs	290	290	330	270
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	810	988	1,224	1,304
6134	National Insurance	892	995	995	875
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>		1,418	2,753	2,456	1,065
6221	Drugs and Medical Supplies	0	20	10	15
6222	Field Materials and Supplies	145	200	132	100
6223	Office Materials and Supplies	852	1,405	1,696	754
6224	Print and Non-Print Materials	421	1,128	618	195
<i>Fuel and Lubricants</i>		0	1,732	0	400
6231	Fuel and Lubricants	0	1,732	0	400
<i>Rental and Maintenance of Buildings</i>		2,164	680	4,036	6,985
6241	Rental of Buildings	0	0	2,800	6,300
6242	Maintenance of Buildings	1,884	0	572	49
6243	Janitorial and Cleaning Supplies	280	680	664	636
<i>Maintenance of Infrastructure</i>		10	2,000	967	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	10	2,000	967	500
<i>Transport, Travel & Postage</i>		4,283	7,762	6,030	862
6261	Local Travel and Subsistence	2,308	4,392	3,858	456
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	110	1	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	1,000	0	70
6265	Other Transport, Travel and Postage	1,976	2,260	2,171	336
	<i>Utility Charges</i>	936	1,237	1,737	849
6271	Telephone & Internet Charges	936	1,237	1,737	849
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	23,925	58,341	25,144	14,561
6281	Security Services	8,264	40,264	18,973	13,451
6282	Equipment Maintenance	0	488	687	200
6283	Cleaning and Extermination Services	2,040	1,089	850	389
6284	Other	13,621	16,500	4,634	521
	<i>Other Operating Expenses</i>	1,656	9,230	2,624	330
6291	National and Other Events	1,229	1,700	1,700	18
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	428	1,000	856	312
6294	Other	0	6,530	68	0
	<i>Education Subventions and Training</i>	1,489	3,990	2,528	484
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,489	3,990	2,528	484
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	457	152
6311	Rates and Taxes	0	0	457	152
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	520,116	605,000	619,234	620,829
6321	Subsidies and Contributions to Local Organisations	520,116	605,000	619,234	620,829
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	576,340	741,113	714,320	691,919

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	3	3
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	2	3
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	9	13
6117	Temporary Employees	0	0
	Total	17	22

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 253 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		87,545	100,657	103,528	83,272
<i>Total Wages and Salaries</i>		7,946	8,635	7,789	6,567
6111	Administrative	2,844	2,885	3,086	2,315
6112	Senior Technical	1,166	1,200	1,271	954
6113	Other Technical and Craft Skilled	1,146	1,645	917	1,213
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,789	2,905	2,514	2,085
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,058	1,354	948	925
6131	Other Direct Labour Costs	235	270	120	90
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	413	626	428	459
6134	National Insurance	410	458	400	376
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>		1,374	1,468	1,332	424
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	796	850	811	314
6224	Print and Non-Print Materials	578	618	522	110
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		105	110	110	170
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	105	110	110	170
<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>		518	1,740	1,565	101
6261	Local Travel and Subsistence	507	1,390	1,390	101
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	11	350	175	0
<i>Utility Charges</i>		199	200	272	196
6271	Telephone & Internet Charges	199	200	272	196
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,758	4,000	2,038	326
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	1,758	4,000	2,038	326
<i>Other Operating Expenses</i>		2,373	2,550	2,353	1,293
6291	National and Other Events	2,234	2,400	2,203	1,136
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	140	150	150	157
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		20	100	77	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20	100	77	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>		72,193	80,500	87,044	73,269
6321	Subsidies and Contributions to Local Organisations	72,193	80,500	87,044	73,269
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		87,545	100,657	103,528	83,272

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	4	4

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		362,217	395,136	376,754	286,909
<i>Total Wages and Salaries</i>		20,511	22,204	20,748	14,277
6111	Administrative	2,721	2,939	942	0
6112	Senior Technical	8,525	9,307	10,090	7,431
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	76
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	9,265	9,958	9,716	6,770
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,357	2,758	2,271	2,251
6131	Other Direct Labour Costs	698	755	835	882
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	725	995	527	672
6134	National Insurance	933	1,008	909	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>		1,983	2,800	1,346	361
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,131	1,200	964	274
6224	Print and Non-Print Materials	852	1,600	382	87
<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	150	225
6241	Rental of Buildings	0	0	150	225
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>		2,144	3,300	2,194	211
6261	Local Travel and Subsistence	1,427	2,000	1,490	171
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	717	1,300	704	40
<i>Utility Charges</i>		500	650	650	250
6271	Telephone & Internet Charges	500	650	650	250
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		902	1,700	840	20
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	902	1,700	840	20
<i>Other Operating Expenses</i>		30,041	35,750	25,180	5,751
6291	National and Other Events	29,691	35,350	24,864	5,564
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	350	400	317	187
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		2,480	2,480	2,374	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,480	2,480	2,374	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>		301,300	323,494	321,002	263,463
6321	Subsidies and Contributions to Local Organisations	284,300	301,781	301,781	244,242
6322	Subsidies and Contributions to Intl. Organisations	17,000	21,713	19,221	19,221
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		362,217	395,136	376,754	286,909

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	1	0
6112	Senior Technical	7	8
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	1	1
6117	Temporary Employees	0	0
	Total	9	10

DETAILS OF EXPENDITURE

Agency Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	1,027,205
	Total Appropriated Current Expenditure	0	0	0	514,802
	610 Total Employment Costs	0	0	0	58,238
	620 Total Other Charges	0	0	0	456,564
	Total Appropriated Capital Expenditure	0	0	0	512,403
	Grand Total (Appropriated and Statutory)	0	0	0	1,027,205

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
231 Policy Development and Administration	0	24,663	71,725	96,388	67,000	163,388
232 Business Development, Support & Promotion	0	13,246	194,726	207,972	436,653	644,625
233 Consumer Protection	0	2,713	37,860	40,573	2,250	42,823
234 Tourism Development and Promotion	0	17,616	152,253	169,869	6,500	176,369
Agency Total	0	58,238	456,564	514,802	512,403	1,027,205

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	12
6112	Senior Technical	0	13
6113	Other Technical and Craft Skilled	0	6
6114	Clerical and Office Support	0	24
6115	Semi-Skilled Operatives and Unskilled	0	9
6116	Contracted Employees	0	26
6117	Temporary Employees	0	0
	Total	0	90

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	163,388
	Total Appropriated Current Expenditure	0	0	0	96,388
	610 Total Employment Costs	0	0	0	24,663
	611 Total Wages and Salaries	0	0	0	22,335
	613 Overhead Expenses	0	0	0	2,328
	620 Total Other Charges	0	0	0	71,725
	Total Appropriated Capital Expenditure	0	0	0	67,000
	Programme Total	0	0	0	163,388

Programme: 232 - Business Development, Support & 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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	644,625
	Total Appropriated Current Expenditure	0	0	0	207,972
	610 Total Employment Costs	0	0	0	13,246
	611 Total Wages and Salaries	0	0	0	12,817
	613 Overhead Expenses	0	0	0	429
	620 Total Other Charges	0	0	0	194,726
	Total Appropriated Capital Expenditure	0	0	0	436,653
	Programme Total	0	0	0	644,625

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	42,823
Total Appropriated Current Expenditure		0	0	0	40,573
610 Total Employment Costs		0	0	0	2,713
611 Total Wages and Salaries		0	0	0	2,484
613 Overhead Expenses		0	0	0	229
620 Total Other Charges		0	0	0	37,860
Total Appropriated Capital Expenditure		0	0	0	2,250
Programme Total		0	0	0	42,823

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	176,369
Total Appropriated Current Expenditure		0	0	0	169,869
610 Total Employment Costs		0	0	0	17,616
611 Total Wages and Salaries		0	0	0	15,927
613 Overhead Expenses		0	0	0	1,689
620 Total Other Charges		0	0	0	152,253
Total Appropriated Capital Expenditure		0	0	0	6,500
Programme Total		0	0	0	176,369

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	96,388
<i>Total Wages and Salaries</i>		0	0	0	22,335
6111	Administrative	0	0	0	6,687
6112	Senior Technical	0	0	0	1,104
6113	Other Technical and Craft Skilled	0	0	0	468
6114	Clerical and Office Support	0	0	0	5,202
6115	Semi-Skilled Operatives and Unskilled	0	0	0	1,938
6116	Contracted Employees	0	0	0	6,936
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	2,328
6131	Other Direct Labour Costs	0	0	0	873
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	273
6134	National Insurance	0	0	0	1,182
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	3,055
6221	Drugs and Medical Supplies	0	0	0	40
6222	Field Materials and Supplies	0	0	0	281
6223	Office Materials and Supplies	0	0	0	1,907
6224	Print and Non-Print Materials	0	0	0	827
<i>Fuel and Lubricants</i>		0	0	0	2,160
6231	Fuel and Lubricants	0	0	0	2,160
<i>Rental and Maintenance of Buildings</i>		0	0	0	4,925
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	3,310
6243	Janitorial and Cleaning Supplies	0	0	0	1,615
<i>Maintenance of Infrastructure</i>		0	0	0	5,195
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	5,195
<i>Transport, Travel & Postage</i>		0	0	0	5,770
6261	Local Travel and Subsistence	0	0	0	1,950
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	40

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	3,000
6265	Other Transport, Travel and Postage	0	0	0	780
	<i>Utility Charges</i>	0	0	0	15,107
6271	Telephone & Internet Charges	0	0	0	1,547
6272	Electricity Charges	0	0	0	12,180
6273	Water Charges	0	0	0	1,380
	<i>Other Goods and Services Purchased</i>	0	0	0	25,404
6281	Security Services	0	0	0	10,260
6282	Equipment Maintenance	0	0	0	2,842
6283	Cleaning and Extermination Services	0	0	0	2,300
6284	Other	0	0	0	10,002
	<i>Other Operating Expenses</i>	0	0	0	9,559
6291	National and Other Events	0	0	0	8,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	900
6294	Other	0	0	0	159
	<i>Education Subventions and Training</i>	0	0	0	550
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	550
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<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	96,388

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	8
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	0	22
6115	Semi-Skilled Operatives and Unskilled	0	9
6116	Contracted Employees	0	11
6117	Temporary Employees	0	0
	Total	0	54

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Business Development, Support & Promotion

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	207,972
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>12,817</i>
6111	Administrative	0	0	0	1,821
6112	Senior Technical	0	0	0	642
6113	Other Technical and Craft Skilled	0	0	0	753
6114	Clerical and Office Support	0	0	0	231
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	9,370
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>429</i>
6131	Other Direct Labour Costs	0	0	0	90
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	48
6134	National Insurance	0	0	0	291
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,517</i>
6221	Drugs and Medical Supplies	0	0	0	15
6222	Field Materials and Supplies	0	0	0	150
6223	Office Materials and Supplies	0	0	0	524
6224	Print and Non-Print Materials	0	0	0	828
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>300</i>
6231	Fuel and Lubricants	0	0	0	300
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,434</i>
6241	Rental of Buildings	0	0	0	2,100
6242	Maintenance of Buildings	0	0	0	250
6243	Janitorial and Cleaning Supplies	0	0	0	84
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>250</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	250
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,134</i>
6261	Local Travel and Subsistence	0	0	0	2,517
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 & Promotion

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	440
6265	Other Transport, Travel and Postage	0	0	0	1,177
	<i>Utility Charges</i>	0	0	0	380
6271	Telephone & Internet Charges	0	0	0	380
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	9,804
6281	Security Services	0	0	0	5,500
6282	Equipment Maintenance	0	0	0	650
6283	Cleaning and Extermination Services	0	0	0	510
6284	Other	0	0	0	3,144
	<i>Other Operating Expenses</i>	0	0	0	1,319
6291	National and Other Events	0	0	0	782
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	387
6294	Other	0	0	0	150
	<i>Education Subventions and Training</i>	0	0	0	2,530
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	2,530
	<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	172,058
6321	Subsidies and Contributions to Local Organisations	0	0	0	172,058
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	207,972

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	3
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	0	3
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	13
6117	Temporary Employees	0	0
	Total	0	22

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	40,573
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,484</i>
6111	Administrative	0	0	0	772
6112	Senior Technical	0	0	0	318
6113	Other Technical and Craft Skilled	0	0	0	521
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	873
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>229</i>
6131	Other Direct Labour Costs	0	0	0	30
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	64
6134	National Insurance	0	0	0	135
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>310</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	200
6224	Print and Non-Print Materials	0	0	0	110
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>70</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	70
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>
6261	Local Travel and Subsistence	0	0	0	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: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	150
	<i>Utility Charges</i>	0	0	0	100
6271	Telephone & Internet Charges	0	0	0	100
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	600
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	600
	<i>Other Operating Expenses</i>	0	0	0	400
6291	National and Other Events	0	0	0	250
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	150
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	80
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	80
	<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	35,800
6321	Subsidies and Contributions to Local Organisations	0	0	0	35,800
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	0	0	40,573

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	1
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	1
6117	Temporary Employees	0	0
	Total	0	4

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 234 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	169,869
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>15,927</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	5,269
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	906
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	9,752
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,689</i>
6131	Other Direct Labour Costs	0	0	0	1,074
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	39
6134	National Insurance	0	0	0	576
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,039</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	526
6224	Print and Non-Print Materials	0	0	0	1,513
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500</i>
6231	Fuel and Lubricants	0	0	0	1,500
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,575</i>
6241	Rental of Buildings	0	0	0	75
6242	Maintenance of Buildings	0	0	0	1,600
6243	Janitorial and Cleaning Supplies	0	0	0	900
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	1,800
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,202</i>
6261	Local Travel and Subsistence	0	0	0	627
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	550
6265	Other Transport, Travel and Postage	0	0	0	25
	<i>Utility Charges</i>	0	0	0	7,215
6271	Telephone & Internet Charges	0	0	0	665
6272	Electricity Charges	0	0	0	5,000
6273	Water Charges	0	0	0	1,550
	<i>Other Goods and Services Purchased</i>	0	0	0	23,628
6281	Security Services	0	0	0	17,578
6282	Equipment Maintenance	0	0	0	2,500
6283	Cleaning and Extermination Services	0	0	0	1,250
6284	Other	0	0	0	2,300
	<i>Other Operating Expenses</i>	0	0	0	16,802
6291	National and Other Events	0	0	0	16,552
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	250
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	1,380
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	1,380
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	94,112
6321	Subsidies and Contributions to Local Organisations	0	0	0	94,112
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	169,869

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	8
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	0	1
6117	Temporary Employees	0	0
	Total	0	10

DETAILS OF EXPENDITURE

Agency Details

Agency: 26 Ministry of Natural Resources

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure					
Total Appropriated Current Expenditure		755,767	873,271	835,774	973,635
610 Total Employment Costs		375,624	340,367	340,218	536,376
620 Total Other Charges		380,143	532,904	495,556	437,259
Total Appropriated Capital Expenditure		371,901	572,972	542,614	252,615
Grand Total (Appropriated and Statutory)		1,127,668	1,446,243	1,378,389	1,226,250

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
261 Policy Development and Administration	0	196,083	127,891	323,974	64,410	388,384
262 Natural Resource Management	0	281,959	64,092	346,051	30,205	376,256
264 Petroleum Management	0	58,335	245,276	303,611	158,000	461,611
Agency Total	0	536,376	437,259	973,636	252,615	1,226,250

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	4	4
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	6	11
6115	Semi-Skilled Operatives and Unskilled	10	7
6116	Contracted Employees	72	125
6117	Temporary Employees	0	0
	Total	93	150

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		666,399	783,751	767,989	388,384
Total Appropriated Current Expenditure		294,498	346,751	330,989	323,974
610 Total Employment Costs		162,587	144,149	145,249	196,083
611 Total Wages and Salaries		159,064	140,493	142,246	190,926
613 Overhead Expenses		3,523	3,656	3,003	5,157
620 Total Other Charges		131,911	202,602	185,740	127,891
Total Appropriated Capital Expenditure		371,901	437,000	437,000	64,410
Programme Total		666,399	783,751	767,989	388,384

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		318,342	662,492	610,400	376,256
Total Appropriated Current Expenditure		318,342	526,520	504,785	346,051
610 Total Employment Costs		190,662	196,218	194,968	281,959
611 Total Wages and Salaries		190,212	195,645	194,941	281,959
613 Overhead Expenses		450	573	28	0
620 Total Other Charges		127,681	330,302	309,817	64,092
Total Appropriated Capital Expenditure		0	135,972	105,614	30,205
Programme Total		318,342	662,492	610,400	376,256

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	142,927	0	0	461,611
	Total Appropriated Current Expenditure	142,927	0	0	303,611
610	Total Employment Costs	22,376	0	0	58,335
611	Total Wages and Salaries	22,376	0	0	58,335
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	120,551	0	0	245,276
	Total Appropriated Capital Expenditure	0	0	0	158,000
	Programme Total	142,927	0	0	461,611

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		294,498	346,751	330,989	323,974
<i>Total Wages and Salaries</i>		159,064	140,493	142,246	190,926
6111	Administrative	10,659	6,835	7,396	7,482
6112	Senior Technical	0	0	0	5,119
6113	Other Technical and Craft Skilled	803	804	804	876
6114	Clerical and Office Support	5,020	4,565	6,318	9,502
6115	Semi-Skilled Operatives and Unskilled	4,910	6,163	5,888	5,990
6116	Contracted Employees	137,672	122,126	121,840	161,958
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		3,523	3,656	3,003	5,157
6131	Other Direct Labour Costs	650	520	370	390
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,274	1,579	1,076	2,380
6134	National Insurance	1,599	1,557	1,557	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>		9,079	9,760	9,176	11,630
6221	Drugs and Medical Supplies	100	160	157	280
6222	Field Materials and Supplies	225	450	357	1,127
6223	Office Materials and Supplies	3,605	3,900	3,449	5,000
6224	Print and Non-Print Materials	5,150	5,250	5,214	5,223
<i>Fuel and Lubricants</i>		7,752	11,000	6,329	6,000
6231	Fuel and Lubricants	7,752	11,000	6,329	6,000
<i>Rental and Maintenance of Buildings</i>		4,825	27,960	22,392	31,281
6241	Rental of Buildings	0	20,160	18,434	26,541
6242	Maintenance of Buildings	3,722	6,200	2,506	2,875
6243	Janitorial and Cleaning Supplies	1,103	1,600	1,452	1,865
<i>Maintenance of Infrastructure</i>		791	1,500	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	791	1,500	0	0
<i>Transport, Travel & Postage</i>		15,850	22,390	19,695	19,348
6261	Local Travel and Subsistence	4,990	10,000	7,451	6,150
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	11	90	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	5,000	5,000	5,000	5,853
6265	Other Transport, Travel and Postage	5,850	7,300	7,244	7,325
	<i>Utility Charges</i>	9,371	19,340	12,861	8,025
6271	Telephone & Internet Charges	4,053	6,980	6,935	3,975
6272	Electricity Charges	4,329	10,800	5,494	3,250
6273	Water Charges	990	1,560	433	800
	<i>Other Goods and Services Purchased</i>	64,093	80,152	85,987	37,513
6281	Security Services	12,156	19,952	21,252	17,699
6282	Equipment Maintenance	4,200	3,800	3,731	4,048
6283	Cleaning and Extermination Services	1,132	1,400	1,400	1,350
6284	Other	46,605	55,000	59,605	14,416
	<i>Other Operating Expenses</i>	4,050	7,300	7,243	7,884
6291	National and Other Events	1,050	1,100	1,058	1,538
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,000	1,200	1,200	1,800
6294	Other	2,000	5,000	4,985	4,547
	<i>Education Subventions and Training</i>	14,000	20,000	19,952	4,010
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	14,000	20,000	19,952	4,010
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	1,000	0	0
6311	Rates and Taxes	0	1,000	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	2,100	2,200	2,105	2,200
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	2,100	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)	294,498	346,751	330,989	323,974

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	4	4
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	6	11
6115	Semi-Skilled Operatives and Unskilled	8	7
6116	Contracted Employees	23	32
6117	Temporary Employees	0	0
	Total	42	57

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		318,342	526,520	504,785	346,051
<i>Total Wages and Salaries</i>		190,212	195,645	194,941	281,959
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,546	1,992	153	0
6116	Contracted Employees	188,666	193,653	194,788	281,959
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		450	573	28	0
6131	Other Direct Labour Costs	220	240	15	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	101	166	0	0
6134	National Insurance	129	167	13	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>		7,096	10,160	9,259	10,647
6221	Drugs and Medical Supplies	851	950	815	680
6222	Field Materials and Supplies	2,466	5,000	4,441	5,566
6223	Office Materials and Supplies	2,280	2,210	2,210	3,001
6224	Print and Non-Print Materials	1,499	2,000	1,793	1,400
<i>Fuel and Lubricants</i>		2,066	7,000	4,857	3,612
6231	Fuel and Lubricants	2,066	7,000	4,857	3,612
<i>Rental and Maintenance of Buildings</i>		15,667	16,392	3,117	5,023
6241	Rental of Buildings	14,712	14,892	1,676	1,342
6242	Maintenance of Buildings	385	800	741	2,041
6243	Janitorial and Cleaning Supplies	570	700	700	1,640
<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>		9,439	25,000	20,048	23,109
6261	Local Travel and Subsistence	2,499	10,000	4,464	5,648
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	100	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	4,500	5,400	8,400	8,840
6265	Other Transport, Travel and Postage	2,440	9,500	7,185	8,620
	<i>Utility Charges</i>	2,018	6,600	1,495	4,174
6271	Telephone & Internet Charges	1,484	2,000	943	2,103
6272	Electricity Charges	186	3,600	546	1,771
6273	Water Charges	348	1,000	5	300
	<i>Other Goods and Services Purchased</i>	80,797	252,400	254,386	6,374
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	800	1,000	1,000	2,200
6283	Cleaning and Extermination Services	300	300	286	1,174
6284	Other	79,697	251,100	253,100	3,000
	<i>Other Operating Expenses</i>	1,599	1,750	5,655	6,153
6291	National and Other Events	500	500	396	1,842
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	500	550	532	1,054
6294	Other	599	700	4,726	3,257
	<i>Education Subventions and Training</i>	9,000	11,000	11,000	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,000	11,000	11,000	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	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)	318,342	526,520	504,785	346,051

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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	2	0
6116	Contracted Employees	49	63
6117	Temporary Employees	0	0
	Total	51	63

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		142,927	0	0	303,611
<i>Total Wages and Salaries</i>		22,376	0	0	58,335
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	22,376	0	0	58,335
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>		8,546	0	0	8,390
6221	Drugs and Medical Supplies	78	0	0	100
6222	Field Materials and Supplies	1,314	0	0	1,040
6223	Office Materials and Supplies	2,154	0	0	2,250
6224	Print and Non-Print Materials	5,000	0	0	5,000
<i>Fuel and Lubricants</i>		1,019	0	0	600
6231	Fuel and Lubricants	1,019	0	0	600
<i>Rental and Maintenance of Buildings</i>		11,560	0	0	4,300
6241	Rental of Buildings	11,073	0	0	0
6242	Maintenance of Buildings	0	0	0	3,500
6243	Janitorial and Cleaning Supplies	487	0	0	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>		12,913	0	0	1,280
6261	Local Travel and Subsistence	3,964	0	0	500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	80

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	2,688	0	0	300
6265	Other Transport, Travel and Postage	6,261	0	0	400
	<i>Utility Charges</i>	475	0	0	1,641
6271	Telephone & Internet Charges	100	0	0	766
6272	Electricity Charges	0	0	0	755
6273	Water Charges	375	0	0	120
	<i>Other Goods and Services Purchased</i>	38,205	0	0	17,379
6281	Security Services	1,166	0	0	7,040
6282	Equipment Maintenance	923	0	0	600
6283	Cleaning and Extermination Services	201	0	0	900
6284	Other	35,916	0	0	8,839
	<i>Other Operating Expenses</i>	12,200	0	0	210,295
6291	National and Other Events	1,400	0	0	45
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,800	0	0	150
6294	Other	5,000	0	0	210,100
	<i>Education Subventions and Training</i>	35,632	0	0	1,391
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	35,632	0	0	1,391
	<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)	142,927	0	0	303,611

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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	30
6117	Temporary Employees	0	0
	Total	0	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		31,520,467	34,922,320	34,062,267	22,713,346
Total Appropriated Current Expenditure		7,857,577	8,710,288	8,839,154	9,596,394
610 Total Employment Costs		709,973	818,683	817,599	909,402
620 Total Other Charges		7,147,604	7,891,605	8,021,555	8,686,992
Total Appropriated Capital Expenditure		23,662,890	26,212,032	25,223,113	13,116,952
Grand Total (Appropriated and Statutory)		31,520,467	34,922,320	34,062,267	22,713,346

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
321 Policy Development and Administration	0	67,836	6,074,049	6,141,885	2,935,744	9,077,629
322 Public Works	0	839,307	2,573,140	3,412,447	9,385,314	12,797,761
323 Transport	0	2,259	39,803	42,062	795,894	837,956
Agency Total	0	909,402	8,686,992	9,596,394	13,116,952	22,713,346

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	10	7
6112	Senior Technical	19	26
6113	Other Technical and Craft Skilled	36	35
6114	Clerical and Office Support	40	50
6115	Semi-Skilled Operatives and Unskilled	61	78
6116	Contracted Employees	232	277
6117	Temporary Employees	0	0
	Total	398	473

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		6,566,257	10,154,359	9,215,213	9,077,629
Total Appropriated Current Expenditure		4,007,793	4,534,559	4,694,878	6,141,885
610 Total Employment Costs		79,497	83,582	83,093	67,836
611 Total Wages and Salaries		69,913	73,283	73,476	57,436
613 Overhead Expenses		9,585	10,299	9,617	10,400
620 Total Other Charges		3,928,296	4,450,977	4,611,785	6,074,049
Total Appropriated Capital Expenditure		2,558,464	5,619,800	4,520,335	2,935,744
Programme Total		6,566,257	10,154,359	9,215,213	9,077,629

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		18,998,909	21,906,360	22,663,663	12,797,761
Total Appropriated Current Expenditure		3,763,492	4,082,471	4,062,455	3,412,447
610 Total Employment Costs		627,506	731,687	731,092	839,307
611 Total Wages and Salaries		609,516	707,375	704,282	805,814
613 Overhead Expenses		17,990	24,312	26,810	33,493
620 Total Other Charges		3,135,987	3,350,784	3,331,363	2,573,140
Total Appropriated Capital Expenditure		15,235,417	17,823,889	18,601,208	9,385,314
Programme Total		18,998,909	21,906,360	22,663,663	12,797,761

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		5,955,301	2,861,601	2,183,390	837,956
Total Appropriated Current Expenditure		86,292	93,258	81,821	42,062
610 Total Employment Costs		2,970	3,414	3,414	2,259
611 Total Wages and Salaries		2,970	3,414	3,414	2,259
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		83,322	89,844	78,407	39,803
Total Appropriated Capital Expenditure		5,869,009	2,768,343	2,101,569	795,894
Programme Total		5,955,301	2,861,601	2,183,390	837,956

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		4,007,793	4,534,559	4,694,878	6,141,885
<i>Total Wages and Salaries</i>		69,913	73,283	73,476	57,436
6111	Administrative	16,012	16,703	13,818	8,134
6112	Senior Technical	3,015	3,355	3,495	2,623
6113	Other Technical and Craft Skilled	8,300	9,000	8,985	6,093
6114	Clerical and Office Support	17,346	18,700	23,696	18,390
6115	Semi-Skilled Operatives and Unskilled	9,395	10,025	9,678	8,496
6116	Contracted Employees	15,844	15,500	13,805	13,700
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		9,585	10,299	9,617	10,400
6131	Other Direct Labour Costs	619	550	811	1,900
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,456	4,976	4,197	4,800
6134	National Insurance	4,510	4,773	4,609	3,700
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>		8,140	8,488	8,415	5,866
6221	Drugs and Medical Supplies	120	125	125	121
6222	Field Materials and Supplies	40	50	50	40
6223	Office Materials and Supplies	5,500	5,833	5,833	4,028
6224	Print and Non-Print Materials	2,480	2,480	2,407	1,677
<i>Fuel and Lubricants</i>		8,600	11,324	11,322	6,772
6231	Fuel and Lubricants	8,600	11,324	11,322	6,772
<i>Rental and Maintenance of Buildings</i>		1,950	201,822	251,322	198,309
6241	Rental of Buildings	0	199,769	249,269	196,256
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,950	2,053	2,053	2,053
<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>		16,349	14,320	17,183	7,415
6261	Local Travel and Subsistence	3,636	2,800	5,757	1,669
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	20	20	15

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	9,193	9,200	9,124	4,447
6265	Other Transport, Travel and Postage	3,500	2,300	2,283	1,284
	<i>Utility Charges</i>	48,453	58,625	58,625	47,362
6271	Telephone & Internet Charges	4,125	4,125	4,125	3,094
6272	Electricity Charges	38,328	48,000	48,000	39,941
6273	Water Charges	6,000	6,500	6,500	4,327
	<i>Other Goods and Services Purchased</i>	86,286	92,290	103,340	65,483
6281	Security Services	73,866	79,770	91,142	62,314
6282	Equipment Maintenance	2,400	2,500	2,329	609
6283	Cleaning and Extermination Services	1,200	1,200	1,059	1,059
6284	Other	8,820	8,820	8,809	1,501
	<i>Other Operating Expenses</i>	6,340	6,850	6,832	3,572
6291	National and Other Events	1,200	1,250	1,232	772
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,700	5,070	5,070	2,800
6294	Other	440	530	530	0
	<i>Education Subventions and Training</i>	12,600	11,841	11,830	1,471
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,600	11,841	11,830	1,471
	<i>Rates, Taxes and Subvention to Local Authorities</i>	20,298	22,243	22,243	16,682
6311	Rates and Taxes	20,298	22,243	22,243	16,682
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	3,719,282	4,023,174	4,120,674	5,721,117
6321	Subsidies and Contributions to Local Organisations	3,676,929	3,981,361	4,078,861	5,693,969
6322	Subsidies and Contributions to Intl. Organisations	42,353	41,813	41,813	27,148
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	4,007,793	4,534,559	4,734,878	6,141,885

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	9	6
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	9	7
6114	Clerical and Office Support	21	26
6115	Semi-Skilled Operatives and Unskilled	12	13
6116	Contracted Employees	14	9
6117	Temporary Employees	0	0
	Total	67	63

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		3,763,492	4,082,471	4,062,455	3,412,447
<i>Total Wages and Salaries</i>		609,516	707,375	704,282	805,814
6111	Administrative	1,747	2,545	2,545	1,911
6112	Senior Technical	32,126	43,507	47,615	54,354
6113	Other Technical and Craft Skilled	23,650	27,119	25,919	23,010
6114	Clerical and Office Support	9,800	16,100	16,099	15,302
6115	Semi-Skilled Operatives and Unskilled	22,282	38,900	41,328	42,237
6116	Contracted Employees	519,910	579,204	570,777	669,000
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		17,990	24,312	26,810	33,493
6131	Other Direct Labour Costs	5,770	5,612	6,812	9,448
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,828	9,300	9,300	12,845
6134	National Insurance	6,392	9,400	10,698	11,200
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>		58,294	57,725	58,403	29,140
6221	Drugs and Medical Supplies	81	90	90	84
6222	Field Materials and Supplies	13,824	17,000	16,727	8,210
6223	Office Materials and Supplies	21,990	22,035	21,493	11,758
6224	Print and Non-Print Materials	22,399	18,600	20,093	9,088
<i>Fuel and Lubricants</i>		63,994	75,000	82,899	49,060
6231	Fuel and Lubricants	63,994	75,000	82,899	49,060
<i>Rental and Maintenance of Buildings</i>		114,435	141,710	118,873	61,769
6241	Rental of Buildings	840	1,560	1,560	1,170
6242	Maintenance of Buildings	107,748	134,150	110,097	53,522
6243	Janitorial and Cleaning Supplies	5,847	6,000	7,216	7,077
<i>Maintenance of Infrastructure</i>		2,269,707	2,480,750	2,498,336	2,086,883
6251	Maintenance of Roads	1,570,988	1,617,200	1,547,093	1,428,125
6252	Maintenance of Bridges	89,005	100,550	120,255	87,054
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	399,953	548,000	548,000	448,294
6255	Maintenance of Other Infrastructure	209,760	215,000	282,989	123,410
<i>Transport, Travel & Postage</i>		101,299	107,020	112,498	66,975
6261	Local Travel and Subsistence	19,000	21,500	27,211	13,134
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	300	520	520	96

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	81,999	85,000	84,767	53,745
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		456,222	421,202	389,451	239,330
6271	Telephone & Internet Charges	12,000	11,200	12,594	9,990
6272	Electricity Charges	443,792	409,572	376,427	229,268
6273	Water Charges	430	430	430	72
<i>Other Goods and Services Purchased</i>		27,273	23,427	24,047	18,842
6281	Security Services	8,157	6,495	6,998	5,008
6282	Equipment Maintenance	9,000	9,332	9,360	7,527
6283	Cleaning and Extermination Services	3,417	3,500	3,028	3,336
6284	Other	6,700	4,100	4,661	2,971
<i>Other Operating Expenses</i>		14,762	13,950	16,855	9,602
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,598	7,200	10,105	4,952
6294	Other	7,164	6,750	6,750	4,650
<i>Education Subventions and Training</i>		30,000	30,000	30,000	11,539
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	30,000	30,000	30,000	11,539
<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)		3,763,492	4,082,471	5,772,455	3,412,447

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	1	1
6112	Senior Technical	17	24
6113	Other Technical and Craft Skilled	27	28
6114	Clerical and Office Support	19	24
6115	Semi-Skilled Operatives and Unskilled	49	65
6116	Contracted Employees	217	267
6117	Temporary Employees	0	0
	Total	330	409

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		86,292	93,258	81,821	42,062
<i>Total Wages and Salaries</i>		2,970	3,414	3,414	2,259
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	2,970	3,414	3,414	2,259
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>		959	970	848	501
6221	Drugs and Medical Supplies	60	60	60	41
6222	Field Materials and Supplies	500	500	378	285
6223	Office Materials and Supplies	199	210	210	125
6224	Print and Non-Print Materials	200	200	200	50
<i>Fuel and Lubricants</i>		599	700	699	420
6231	Fuel and Lubricants	599	700	699	420
<i>Rental and Maintenance of Buildings</i>		100	105	105	73
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	100	105	105	73
<i>Maintenance of Infrastructure</i>		62,840	67,580	60,858	32,631
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	62,840	67,580	60,858	32,631
<i>Transport, Travel & Postage</i>		16,949	18,510	14,199	5,885
6261	Local Travel and Subsistence	500	500	385	80
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	10	10	5

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	439	500	34	0
6265	Other Transport, Travel and Postage	15,999	17,500	13,771	5,800
	<i>Utility Charges</i>	210	210	210	158
6271	Telephone & Internet Charges	210	210	210	158
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,565	1,664	1,383	60
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	96	195	0	0
6283	Cleaning and Extermination Services	160	160	81	60
6284	Other	1,309	1,309	1,303	0
	<i>Other Operating Expenses</i>	100	105	105	75
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	100	105	105	75
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)	86,292	93,258	81,821	42,062

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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: 31 Ministry of Public Works

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	8,719,214
	Total Appropriated Current Expenditure	0	0	0	2,068,432
610	Total Employment Costs	0	0	0	433,557
620	Total Other Charges	0	0	0	1,634,875
	Total Appropriated Capital Expenditure	0	0	0	6,650,782
	Grand Total (Appropriated and Statutory)	0	0	0	8,719,214

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
311 Policy Development and Administration	0	20,252	536,837	557,089	71,937	629,026
312 Public Works	0	412,178	1,073,252	1,485,430	6,055,547	7,540,977
313 Transport	0	1,127	24,786	25,913	523,298	549,211
Agency Total	0	433,557	1,634,875	2,068,432	6,650,782	8,719,214

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	7
6112	Senior Technical	0	26
6113	Other Technical and Craft Skilled	0	35
6114	Clerical and Office Support	0	50
6115	Semi-Skilled Operatives and Unskilled	0	78
6116	Contracted Employees	0	277
6117	Temporary Employees	0	0
	Total	0	473

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	629,026
Total Appropriated Current Expenditure		0	0	0	557,089
610 Total Employment Costs		0	0	0	20,252
611 Total Wages and Salaries		0	0	0	18,616
613 Overhead Expenses		0	0	0	1,636
620 Total Other Charges		0	0	0	536,837
Total Appropriated Capital Expenditure		0	0	0	71,937
Programme Total		0	0	0	629,026

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	7,540,977
Total Appropriated Current Expenditure		0	0	0	1,485,430
610 Total Employment Costs		0	0	0	412,178
611 Total Wages and Salaries		0	0	0	373,675
613 Overhead Expenses		0	0	0	38,503
620 Total Other Charges		0	0	0	1,073,252
Total Appropriated Capital Expenditure		0	0	0	6,055,547
Programme Total		0	0	0	7,540,977

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	549,211
	Total Appropriated Current Expenditure	0	0	0	25,913
610	Total Employment Costs	0	0	0	1,127
611	Total Wages and Salaries	0	0	0	1,127
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	24,786
	Total Appropriated Capital Expenditure	0	0	0	523,298
	Programme Total	0	0	0	549,211

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	557,089
<i>Total Wages and Salaries</i>		0	0	0	18,616
6111	Administrative	0	0	0	2,796
6112	Senior Technical	0	0	0	875
6113	Other Technical and Craft Skilled	0	0	0	1,882
6114	Clerical and Office Support	0	0	0	5,902
6115	Semi-Skilled Operatives and Unskilled	0	0	0	2,900
6116	Contracted Employees	0	0	0	4,261
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	1,636
6131	Other Direct Labour Costs	0	0	0	269
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	67
6134	National Insurance	0	0	0	1,300
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	0	0	4,015
6221	Drugs and Medical Supplies	0	0	0	70
6222	Field Materials and Supplies	0	0	0	30
6223	Office Materials and Supplies	0	0	0	2,575
6224	Print and Non-Print Materials	0	0	0	1,340
<i>Fuel and Lubricants</i>		0	0	0	2,787
6231	Fuel and Lubricants	0	0	0	2,787
<i>Rental and Maintenance of Buildings</i>		0	0	0	50,113
6241	Rental of Buildings	0	0	0	49,600
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	513
<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	7,261
6261	Local Travel and Subsistence	0	0	0	3,745
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: 31 Ministry of Public Works

Programme: 311 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	1,400
6265	Other Transport, Travel and Postage	0	0	0	2,116
	<i>Utility Charges</i>	0	0	0	21,386
6271	Telephone & Internet Charges	0	0	0	2,631
6272	Electricity Charges	0	0	0	8,059
6273	Water Charges	0	0	0	10,696
	<i>Other Goods and Services Purchased</i>	0	0	0	45,442
6281	Security Services	0	0	0	32,524
6282	Equipment Maintenance	0	0	0	4,977
6283	Cleaning and Extermination Services	0	0	0	642
6284	Other	0	0	0	7,299
	<i>Other Operating Expenses</i>	0	0	0	2,940
6291	National and Other Events	0	0	0	478
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	2,462
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	1,471
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	1,471
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	5,561
6311	Rates and Taxes	0	0	0	5,561
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	395,861
6321	Subsidies and Contributions to Local Organisations	0	0	0	383,128
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	12,733
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	557,089

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	6
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	0	7
6114	Clerical and Office Support	0	26
6115	Semi-Skilled Operatives and Unskilled	0	13
6116	Contracted Employees	0	9
6117	Temporary Employees	0	0
	Total	0	63

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	1,485,430
<i>Total Wages and Salaries</i>		0	0	0	373,675
6111	Administrative	0	0	0	637
6112	Senior Technical	0	0	0	16,952
6113	Other Technical and Craft Skilled	0	0	0	8,338
6114	Clerical and Office Support	0	0	0	4,874
6115	Semi-Skilled Operatives and Unskilled	0	0	0	14,174
6116	Contracted Employees	0	0	0	328,700
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	38,503
6131	Other Direct Labour Costs	0	0	0	32,111
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	2,692
6134	National Insurance	0	0	0	3,700
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>		0	0	0	22,181
6221	Drugs and Medical Supplies	0	0	0	53
6222	Field Materials and Supplies	0	0	0	7,947
6223	Office Materials and Supplies	0	0	0	8,381
6224	Print and Non-Print Materials	0	0	0	5,800
<i>Fuel and Lubricants</i>		0	0	0	25,150
6231	Fuel and Lubricants	0	0	0	25,150
<i>Rental and Maintenance of Buildings</i>		0	0	0	52,955
6241	Rental of Buildings	0	0	0	390
6242	Maintenance of Buildings	0	0	0	46,680
6243	Janitorial and Cleaning Supplies	0	0	0	5,885
<i>Maintenance of Infrastructure</i>		0	0	0	715,429
6251	Maintenance of Roads	0	0	0	382,500
6252	Maintenance of Bridges	0	0	0	28,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	216,862
6255	Maintenance of Other Infrastructure	0	0	0	88,067
<i>Transport, Travel & Postage</i>		0	0	0	38,152
6261	Local Travel and Subsistence	0	0	0	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	130

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	31,022
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	181,879
6271	Telephone & Internet Charges	0	0	0	1,575
6272	Electricity Charges	0	0	0	180,304
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	15,534
6281	Security Services	0	0	0	1,615
6282	Equipment Maintenance	0	0	0	9,333
6283	Cleaning and Extermination Services	0	0	0	1,391
6284	Other	0	0	0	3,195
	<i>Other Operating Expenses</i>	0	0	0	4,801
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	3,113
6294	Other	0	0	0	1,688
	<i>Education Subventions and Training</i>	0	0	0	17,171
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	17,171
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & 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	1,485,430

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	1
6112	Senior Technical	0	24
6113	Other Technical and Craft Skilled	0	28
6114	Clerical and Office Support	0	24
6115	Semi-Skilled Operatives and Unskilled	0	65
6116	Contracted Employees	0	267
6117	Temporary Employees	0	0
	Total	0	409

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	25,913
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,127</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	1,127
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>480</i>
6221	Drugs and Medical Supplies	0	0	0	20
6222	Field Materials and Supplies	0	0	0	215
6223	Office Materials and Supplies	0	0	0	95
6224	Print and Non-Print Materials	0	0	0	150
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>155</i>
6231	Fuel and Lubricants	0	0	0	155
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>75</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	75
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>18,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	18,200
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,185</i>
6261	Local Travel and Subsistence	0	0	0	180
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	5

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	4,000
	<i>Utility Charges</i>	0	0	0	52
6271	Telephone & Internet Charges	0	0	0	52
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	1,604
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	195
6283	Cleaning and Extermination Services	0	0	0	100
6284	Other	0	0	0	1,309
	<i>Other Operating Expenses</i>	0	0	0	35
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	35
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	25,913

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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	1
6117	Temporary Employees	0	0
	Total	0	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,550,681	4,437,801	4,434,574	4,889,544
Total Appropriated Current Expenditure		2,096,199	2,174,906	2,173,063	1,733,264
610 Total Employment Costs		96,835	116,969	116,926	104,088
620 Total Other Charges		1,999,364	2,057,937	2,056,137	1,629,176
Total Appropriated Capital Expenditure		2,454,482	2,262,895	2,261,510	3,156,280
Grand Total (Appropriated and Statutory)		4,550,681	4,437,801	4,434,574	4,889,544

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
331 Policy Development and Administration	0	86,411	96,215	182,626	25,507	208,133
332 Public Telecommunications	0	0	1,511,992	1,511,992	3,130,773	4,642,765
334 Industry Innovations	0	17,677	20,969	38,646	0	38,646
Agency Total	0	104,088	1,629,176	1,733,264	3,156,280	4,889,544

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	2	2
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	5	7
6114	Clerical and Office Support	12	15
6115	Semi-Skilled Operatives and Unskilled	8	11
6116	Contracted Employees	30	29
6117	Temporary Employees	3	1
	Total	62	66

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		216,317	328,658	322,298	208,133
Total Appropriated Current Expenditure		210,714	260,158	253,799	182,626
610 Total Employment Costs		87,030	106,479	101,835	86,411
611 Total Wages and Salaries		82,872	101,057	94,050	76,040
613 Overhead Expenses		4,158	5,422	7,785	10,371
620 Total Other Charges		123,684	153,679	151,964	96,215
Total Appropriated Capital Expenditure		5,603	68,500	68,498	25,507
Programme Total		216,317	328,658	322,298	208,133

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,285,010	4,032,505	4,031,365	4,642,765
Total Appropriated Current Expenditure		1,837,568	1,847,610	1,847,610	1,511,992
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		1,837,568	1,847,610	1,847,610	1,511,992
Total Appropriated Capital Expenditure		2,447,443	2,184,895	2,183,755	3,130,773
Programme Total		4,285,010	4,032,505	4,031,365	4,642,765

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		49,354	76,638	80,911	38,646
Total Appropriated Current Expenditure		47,917	67,138	71,654	38,646
610 Total Employment Costs		9,805	10,490	15,091	17,677
611 Total Wages and Salaries		9,805	10,490	15,091	17,677
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		38,112	56,648	56,562	20,969
Total Appropriated Capital Expenditure		1,437	9,500	9,257	0
Programme Total		49,354	76,638	80,911	38,646

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		210,714	260,158	253,799	182,626
<i>Total Wages and Salaries</i>		82,872	101,057	94,050	76,040
6111	Administrative	2,830	6,708	6,693	4,956
6112	Senior Technical	1,730	3,650	1,977	1,319
6113	Other Technical and Craft Skilled	4,475	5,400	4,798	4,611
6114	Clerical and Office Support	9,132	9,420	10,467	9,249
6115	Semi-Skilled Operatives and Unskilled	3,176	6,300	6,300	6,371
6116	Contracted Employees	59,440	67,189	63,815	49,535
6117	Temporary Employees	2,088	2,390	0	0
<i>Overhead Expenses</i>		4,158	5,422	7,785	10,371
6131	Other Direct Labour Costs	1,511	1,312	3,161	4,416
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	895	2,042	2,077	3,707
6134	National Insurance	1,752	2,068	2,546	2,248
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>		3,897	5,530	5,525	3,275
6221	Drugs and Medical Supplies	118	80	80	240
6222	Field Materials and Supplies	150	150	147	0
6223	Office Materials and Supplies	2,908	3,500	3,500	1,737
6224	Print and Non-Print Materials	721	1,800	1,798	1,298
<i>Fuel and Lubricants</i>		5,500	6,700	6,700	5,089
6231	Fuel and Lubricants	5,500	6,700	6,700	5,089
<i>Rental and Maintenance of Buildings</i>		12,647	11,980	10,707	9,512
6241	Rental of Buildings	2,220	2,580	2,640	1,980
6242	Maintenance of Buildings	8,150	5,000	3,667	5,532
6243	Janitorial and Cleaning Supplies	2,277	4,400	4,400	2,000
<i>Maintenance of Infrastructure</i>		4,959	5,000	4,714	2,348
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,959	5,000	4,714	2,348
<i>Transport, Travel & Postage</i>		10,144	10,450	10,416	5,152
6261	Local Travel and Subsistence	3,103	3,500	3,499	2,256
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	48	50	20	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	5,196	3,900	3,900	2,896
6265	Other Transport, Travel and Postage	1,797	3,000	2,998	0
	<i>Utility Charges</i>	18,707	26,442	23,923	18,088
6271	Telephone & Internet Charges	3,490	4,342	4,297	2,956
6272	Electricity Charges	11,208	18,000	17,995	13,502
6273	Water Charges	4,010	4,100	1,631	1,630
	<i>Other Goods and Services Purchased</i>	59,111	76,082	78,491	42,891
6281	Security Services	42,199	36,582	39,051	25,438
6282	Equipment Maintenance	3,000	3,500	3,440	1,988
6283	Cleaning and Extermination Services	2,248	4,500	4,500	5,183
6284	Other	11,664	31,500	31,500	10,282
	<i>Other Operating Expenses</i>	8,370	11,360	11,353	9,860
6291	National and Other Events	7,163	10,000	10,000	8,407
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,143	1,300	1,293	1,393
6294	Other	64	60	60	60
	<i>Education Subventions and Training</i>	350	135	135	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	350	135	135	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)	210,714	260,158	253,799	182,626

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	2	2
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	5	7
6114	Clerical and Office Support	12	15
6115	Semi-Skilled Operatives and Unskilled	8	11
6116	Contracted Employees	27	23
6117	Temporary Employees	3	1
	Total	59	60

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 332 - Public Telecommunications

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,837,568	1,847,610	1,847,610	1,511,992
<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 2018	Budget 2019	Revised 2019	Budget 2020
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>		1,837,568	1,847,610	1,847,610	1,511,992
6321	Subsidies and Contributions to Local Organisations	1,837,568	1,847,610	1,847,610	1,511,992
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,837,568	1,847,610	1,847,610	1,511,992

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		47,917	67,138	71,654	38,646
<i>Total Wages and Salaries</i>		9,805	10,490	15,091	17,677
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	9,805	10,490	15,091	17,677
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>		2,463	1,175	1,174	475
6221	Drugs and Medical Supplies	49	25	25	25
6222	Field Materials and Supplies	222	0	0	0
6223	Office Materials and Supplies	691	250	250	150
6224	Print and Non-Print Materials	1,500	900	899	300
<i>Fuel and Lubricants</i>		1,500	500	500	391
6231	Fuel and Lubricants	1,500	500	500	391
<i>Rental and Maintenance of Buildings</i>		329	200	200	200
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	146	0	0	0
6243	Janitorial and Cleaning Supplies	183	200	200	200
<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>		2,950	6,050	5,996	1,701
6261	Local Travel and Subsistence	965	2,500	2,499	1,444
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13	50	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	322	500	497	258
6265	Other Transport, Travel and Postage	1,650	3,000	3,000	0
	<i>Utility Charges</i>	468	600	600	404
6271	Telephone & Internet Charges	468	600	600	404
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	11,152	14,640	14,633	6,789
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	535	500	494	208
6283	Cleaning and Extermination Services	0	160	159	159
6284	Other	10,617	13,980	13,980	6,422
	<i>Other Operating Expenses</i>	9,735	12,750	12,727	6,192
6291	National and Other Events	9,235	12,050	12,050	5,642
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	500	700	677	550
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	9,516	20,733	20,733	4,817
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,516	20,733	20,733	4,817
	<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)	47,917	67,138	71,654	38,646

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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	3	6
6117	Temporary Employees	0	0
	Total	3	6

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		16,228,051	18,211,602	18,054,702	13,455,790
Total Appropriated Current Expenditure		15,805,269	17,736,593	17,580,765	13,437,860
610 Total Employment Costs		939,879	1,100,565	1,081,613	970,989
620 Total Other Charges		14,865,389	16,636,028	16,499,152	12,466,870
Total Appropriated Capital Expenditure		422,782	475,009	473,936	17,930
Grand Total (Appropriated and Statutory)		16,228,051	18,211,602	18,054,702	13,455,790

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
491 Policy Development and Administration	0	152,636	87,658	240,294	17,930	258,224
492 Social Services	0	461,702	11,853,121	12,314,823	0	12,314,823
493 Labour Administration	0	116,822	304,423	421,245	0	421,245
494 Child Care and Protection	0	239,829	221,668	461,497	0	461,497
Agency Total	0	970,989	12,466,870	13,437,859	17,930	13,455,790

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	33	37
6112	Senior Technical	37	37
6113	Other Technical and Craft Skilled	128	150
6114	Clerical and Office Support	102	104
6115	Semi-Skilled Operatives and Unskilled	170	182
6116	Contracted Employees	201	175
6117	Temporary Employees	36	132
	Total	707	817

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		422,262	648,683	618,829	258,224
Total Appropriated Current Expenditure		295,151	352,158	332,442	240,294
610 Total Employment Costs		162,912	220,883	197,239	152,636
611 Total Wages and Salaries		149,847	206,780	184,598	138,707
613 Overhead Expenses		13,066	14,103	12,641	13,929
620 Total Other Charges		132,239	131,275	135,203	87,658
Total Appropriated Capital Expenditure		127,111	296,525	286,387	17,930
Programme Total		422,262	648,683	618,829	258,224

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		14,500,100	16,218,648	16,059,940	12,314,823
Total Appropriated Current Expenditure		14,367,399	16,143,565	16,002,824	12,314,823
610 Total Employment Costs		399,880	486,449	486,098	461,702
611 Total Wages and Salaries		354,073	433,444	433,093	397,503
613 Overhead Expenses		45,807	53,005	53,005	64,199
620 Total Other Charges		13,967,520	15,657,116	15,516,726	11,853,121
Total Appropriated Capital Expenditure		132,701	75,083	57,115	0
Programme Total		14,500,100	16,218,648	16,059,940	12,314,823

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	559,899	659,238	661,520	421,245
	Total Appropriated Current Expenditure	556,263	635,936	639,334	421,245
610 Total Employment Costs	121,193	141,449	146,624	116,822	
611 Total Wages and Salaries	110,041	124,438	132,517	104,960	
613 Overhead Expenses	11,152	17,011	14,107	11,862	
620 Total Other Charges	435,070	494,487	492,710	304,423	
Total Appropriated Capital Expenditure	3,636	23,302	22,186	0	
Programme Total	559,899	659,238	661,520	421,245	

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	745,790	685,033	714,414	461,497
	Total Appropriated Current Expenditure	586,456	604,934	606,165	461,497
610 Total Employment Costs	255,895	251,784	251,653	239,829	
611 Total Wages and Salaries	236,805	233,585	232,378	214,545	
613 Overhead Expenses	19,090	18,199	19,275	25,285	
620 Total Other Charges	330,561	353,150	354,513	221,668	
Total Appropriated Capital Expenditure	159,334	80,099	108,249	0	
Programme Total	745,790	685,033	714,414	461,497	

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		295,151	352,158	332,442	240,294
<i>Total Wages and Salaries</i>		149,847	206,780	184,598	138,707
6111	Administrative	16,092	18,004	20,641	16,246
6112	Senior Technical	6,053	5,940	6,313	4,800
6113	Other Technical and Craft Skilled	5,424	4,494	5,951	3,852
6114	Clerical and Office Support	26,018	37,472	38,701	30,229
6115	Semi-Skilled Operatives and Unskilled	7,662	11,469	13,669	10,844
6116	Contracted Employees	83,274	124,265	87,969	62,558
6117	Temporary Employees	5,322	5,136	11,353	10,178
<i>Overhead Expenses</i>		13,066	14,103	12,641	13,929
6131	Other Direct Labour Costs	1,525	3,046	1,461	933
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,233	4,126	4,692	7,546
6134	National Insurance	5,308	6,931	6,488	5,450
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>		11,698	12,000	14,696	11,651
6221	Drugs and Medical Supplies	398	260	259	260
6222	Field Materials and Supplies	300	340	340	1,001
6223	Office Materials and Supplies	6,000	5,400	6,498	7,000
6224	Print and Non-Print Materials	5,000	6,000	7,599	3,390
<i>Fuel and Lubricants</i>		9,804	10,373	10,152	6,000
6231	Fuel and Lubricants	9,804	10,373	10,152	6,000
<i>Rental and Maintenance of Buildings</i>		17,844	15,962	16,299	9,716
6241	Rental of Buildings	3,762	3,762	3,746	2,821
6242	Maintenance of Buildings	11,000	10,000	9,555	4,172
6243	Janitorial and Cleaning Supplies	3,082	2,200	2,998	2,723
<i>Maintenance of Infrastructure</i>		2,340	2,400	2,400	1,200
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	2,340	2,400	2,400	1,200
<i>Transport, Travel & Postage</i>		12,968	12,595	15,419	8,365
6261	Local Travel and Subsistence	3,999	3,500	3,498	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	180	180	2	392

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	7,403	7,515	10,538	5,770
6265	Other Transport, Travel and Postage	1,386	1,400	1,380	703
	<i>Utility Charges</i>	23,886	26,560	24,658	16,163
6271	Telephone & Internet Charges	7,146	9,160	7,273	5,286
6272	Electricity Charges	15,500	15,500	15,500	9,357
6273	Water Charges	1,240	1,900	1,885	1,520
	<i>Other Goods and Services Purchased</i>	32,675	32,291	32,058	23,830
6281	Security Services	15,717	18,751	15,051	11,496
6282	Equipment Maintenance	5,858	4,300	6,387	3,991
6283	Cleaning and Extermination Services	1,600	1,900	2,700	2,034
6284	Other	9,500	7,340	7,921	6,309
	<i>Other Operating Expenses</i>	14,300	12,300	13,735	7,511
6291	National and Other Events	4,000	4,000	4,000	2,040
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,150	3,300	5,685	2,527
6294	Other	7,150	5,000	4,050	2,944
	<i>Education Subventions and Training</i>	730	1,120	1,120	153
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	730	1,120	1,120	153
	<i>Rates, Taxes and Subvention to Local Authorities</i>	930	609	11	4
6311	Rates and Taxes	930	609	11	4
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	5,065	5,065	4,655	3,065
6321	Subsidies and Contributions to Local Organisations	5,065	5,065	4,655	3,065
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	295,151	352,158	332,442	240,294

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	10	11
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	44	45
6115	Semi-Skilled Operatives and Unskilled	14	17
6116	Contracted Employees	28	27
6117	Temporary Employees	6	7
	Total	110	115

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 492 - Social Services

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		14,367,399	16,143,565	16,002,824	12,314,823
<i>Total Wages and Salaries</i>		354,073	433,444	433,093	397,503
6111	Administrative	18,392	20,601	20,601	16,518
6112	Senior Technical	21,056	22,220	22,216	26,047
6113	Other Technical and Craft Skilled	60,604	69,185	69,151	70,678
6114	Clerical and Office Support	21,263	25,109	25,054	24,418
6115	Semi-Skilled Operatives and Unskilled	86,150	112,475	112,419	97,927
6116	Contracted Employees	129,284	164,047	164,017	120,073
6117	Temporary Employees	17,325	19,807	19,636	41,841
<i>Overhead Expenses</i>		45,807	53,005	53,005	64,199
6131	Other Direct Labour Costs	396	518	518	1,104
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	27,469	29,869	29,869	44,083
6134	National Insurance	17,942	22,618	22,618	19,012
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>		59,138	59,078	49,920	25,736
6221	Drugs and Medical Supplies	3,580	3,078	1,337	1,000
6222	Field Materials and Supplies	16,899	17,000	12,992	8,622
6223	Office Materials and Supplies	22,583	22,000	18,756	5,614
6224	Print and Non-Print Materials	16,076	17,000	16,835	10,500
<i>Fuel and Lubricants</i>		12,994	15,500	18,291	10,529
6231	Fuel and Lubricants	12,994	15,500	18,291	10,529
<i>Rental and Maintenance of Buildings</i>		143,222	154,620	152,110	72,165
6241	Rental of Buildings	4,827	7,620	5,911	4,174
6242	Maintenance of Buildings	106,134	114,000	113,367	46,283
6243	Janitorial and Cleaning Supplies	32,261	33,000	32,832	21,708
<i>Maintenance of Infrastructure</i>		16,234	21,000	18,761	16,762
6251	Maintenance of Roads	0	4,000	1,762	1,762
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	16,234	17,000	16,999	15,000
<i>Transport, Travel & Postage</i>		41,961	37,517	47,256	14,205
6261	Local Travel and Subsistence	24,621	20,500	29,565	11,051
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	40	6	4

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	8,363	6,977	6,977	3,150
6265	Other Transport, Travel and Postage	8,936	10,000	10,708	0
	<i>Utility Charges</i>	48,360	60,000	55,831	36,160
6271	Telephone & Internet Charges	9,088	10,000	9,289	6,034
6272	Electricity Charges	30,596	35,000	31,552	20,884
6273	Water Charges	8,676	15,000	14,990	9,241
	<i>Other Goods and Services Purchased</i>	317,029	193,115	234,191	122,133
6281	Security Services	77,450	92,615	99,535	63,501
6282	Equipment Maintenance	9,624	7,500	7,410	5,072
6283	Cleaning and Extermination Services	6,886	6,000	8,062	4,380
6284	Other	223,069	87,000	119,184	49,181
	<i>Other Operating Expenses</i>	185,006	209,000	195,506	106,157
6291	National and Other Events	3,499	7,000	7,000	2,000
6292	Dietary	143,826	162,000	144,661	79,397
6293	Refreshment and Meals	11,351	10,000	12,475	4,940
6294	Other	26,330	30,000	31,370	19,820
	<i>Education Subventions and Training</i>	19,354	20,700	14,756	5,727
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	19,354	20,700	14,756	5,727
	<i>Rates, Taxes and Subvention to Local Authorities</i>	974	7,547	1,314	876
6311	Rates and Taxes	974	7,547	1,314	876
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	104,612	166,199	166,089	117,872
6321	Subsidies and Contributions to Local Organisations	101,862	163,449	163,339	117,872
6322	Subsidies and Contributions to Intl. Organisations	2,750	2,750	2,750	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	13,018,635	14,712,840	14,562,702	11,324,800
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	13,018,635	14,712,840	14,562,702	11,324,800
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	14,367,399	16,143,565	16,002,824	12,314,823

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	8	8
6112	Senior Technical	13	19
6113	Other Technical and Craft Skilled	56	66
6114	Clerical and Office Support	30	32
6115	Semi-Skilled Operatives and Unskilled	135	143
6116	Contracted Employees	93	81
6117	Temporary Employees	20	69
	Total	355	418

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		556,263	635,936	639,334	421,245
<i>Total Wages and Salaries</i>		110,041	124,438	132,517	104,960
6111	Administrative	6,234	8,894	10,665	8,647
6112	Senior Technical	9,456	16,675	14,647	6,884
6113	Other Technical and Craft Skilled	25,522	30,227	30,227	22,934
6114	Clerical and Office Support	5,958	9,446	9,446	8,497
6115	Semi-Skilled Operatives and Unskilled	2,693	2,398	2,398	1,331
6116	Contracted Employees	50,796	46,462	49,366	34,319
6117	Temporary Employees	9,381	10,336	15,768	22,349
<i>Overhead Expenses</i>		11,152	17,011	14,107	11,862
6131	Other Direct Labour Costs	822	1,421	932	657
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,545	9,040	7,092	7,115
6134	National Insurance	3,785	6,550	6,083	4,090
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>		15,841	16,350	16,207	7,067
6221	Drugs and Medical Supplies	150	150	200	136
6222	Field Materials and Supplies	2,196	2,300	2,298	1,303
6223	Office Materials and Supplies	6,498	6,900	6,740	2,857
6224	Print and Non-Print Materials	6,998	7,000	6,969	2,771
<i>Fuel and Lubricants</i>		4,661	5,500	5,950	4,632
6231	Fuel and Lubricants	4,661	5,500	5,950	4,632
<i>Rental and Maintenance of Buildings</i>		15,486	8,177	8,100	5,198
6241	Rental of Buildings	2,239	2,500	2,333	1,847
6242	Maintenance of Buildings	12,148	4,500	4,590	2,386
6243	Janitorial and Cleaning Supplies	1,099	1,177	1,177	965
<i>Maintenance of Infrastructure</i>		783	2,000	1,080	1,194
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	783	2,000	1,080	1,194
<i>Transport, Travel & Postage</i>		13,271	14,750	15,407	7,006
6261	Local Travel and Subsistence	6,500	6,500	8,111	2,184
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	250	150	150	88

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	6,253	6,300	6,975	4,564
6265	Other Transport, Travel and Postage	268	1,800	171	170
	<i>Utility Charges</i>	19,491	21,648	14,190	9,237
6271	Telephone & Internet Charges	7,942	8,200	5,744	3,469
6272	Electricity Charges	10,633	11,000	5,998	3,856
6273	Water Charges	915	2,448	2,448	1,912
	<i>Other Goods and Services Purchased</i>	26,141	21,226	28,535	17,556
6281	Security Services	11,210	9,270	15,670	10,608
6282	Equipment Maintenance	3,600	3,100	3,358	2,550
6283	Cleaning and Extermination Services	1,485	1,500	1,811	1,398
6284	Other	9,846	7,356	7,697	3,000
	<i>Other Operating Expenses</i>	7,350	6,550	6,467	3,251
6291	National and Other Events	2,000	2,400	2,400	1,205
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,350	1,800	2,500	1,000
6294	Other	3,000	2,350	1,567	1,046
	<i>Education Subventions and Training</i>	3,302	4,500	4,922	1,666
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,302	4,500	4,922	1,666
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	1,712	0	0
6311	Rates and Taxes	0	1,712	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	328,745	392,074	391,852	247,616
6321	Subsidies and Contributions to Local Organisations	328,745	392,074	391,852	247,616
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	556,263	635,936	639,334	421,245

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	5	6
6112	Senior Technical	9	5
6113	Other Technical and Craft Skilled	26	23
6114	Clerical and Office Support	11	13
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	18	14
6117	Temporary Employees	8	21
	Total	80	84

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		586,456	604,934	606,165	461,497
<i>Total Wages and Salaries</i>		236,805	233,585	232,378	214,545
6111	Administrative	15,805	19,576	20,601	20,100
6112	Senior Technical	17,912	18,448	18,320	12,175
6113	Other Technical and Craft Skilled	44,000	50,631	54,460	54,012
6114	Clerical and Office Support	16,338	13,246	13,246	9,453
6115	Semi-Skilled Operatives and Unskilled	12,861	14,333	14,531	12,953
6116	Contracted Employees	126,384	115,382	105,860	79,979
6117	Temporary Employees	3,506	1,969	5,359	25,873
<i>Overhead Expenses</i>		19,090	18,199	19,275	25,285
6131	Other Direct Labour Costs	449	1,606	943	1,213
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,538	6,664	7,648	15,007
6134	National Insurance	9,103	9,929	10,684	9,064
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>		9,298	13,500	10,543	5,634
6221	Drugs and Medical Supplies	827	900	764	483
6222	Field Materials and Supplies	788	1,000	953	953
6223	Office Materials and Supplies	5,477	9,000	6,672	2,762
6224	Print and Non-Print Materials	2,206	2,600	2,153	1,436
<i>Fuel and Lubricants</i>		6,268	7,268	7,755	5,500
6231	Fuel and Lubricants	6,268	7,268	7,755	5,500
<i>Rental and Maintenance of Buildings</i>		27,242	29,645	29,137	19,875
6241	Rental of Buildings	2,147	5,280	4,816	4,816
6242	Maintenance of Buildings	14,095	13,100	13,100	6,550
6243	Janitorial and Cleaning Supplies	11,000	11,265	11,220	8,509
<i>Maintenance of Infrastructure</i>		3,611	2,500	1,965	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	3,611	2,500	1,965	5,000
<i>Transport, Travel & Postage</i>		17,909	18,712	18,645	8,269
6261	Local Travel and Subsistence	10,699	12,000	10,490	6,021
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	44	12	4	4

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	5,353	3,700	5,662	1,000
6265	Other Transport, Travel and Postage	1,813	3,000	2,489	1,245
	<i>Utility Charges</i>	16,201	13,792	13,652	15,559
6271	Telephone & Internet Charges	3,893	2,736	2,715	4,622
6272	Electricity Charges	8,282	7,116	7,116	7,116
6273	Water Charges	4,026	3,940	3,821	3,821
	<i>Other Goods and Services Purchased</i>	56,803	67,070	71,649	42,892
6281	Security Services	33,851	46,170	47,554	29,104
6282	Equipment Maintenance	7,407	4,300	5,569	4,168
6283	Cleaning and Extermination Services	3,799	3,600	5,530	4,000
6284	Other	11,746	13,000	12,996	5,620
	<i>Other Operating Expenses</i>	130,160	106,543	110,654	60,492
6291	National and Other Events	5,300	4,000	4,000	1,000
6292	Dietary	53,523	60,523	48,072	33,000
6293	Refreshment and Meals	2,537	2,020	2,583	1,065
6294	Other	68,800	40,000	56,000	25,427
	<i>Education Subventions and Training</i>	17,611	17,720	17,720	1,842
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,611	17,720	17,720	1,842
	<i>Rates, Taxes and Subvention to Local Authorities</i>	397	600	315	315
6311	Rates and Taxes	397	600	315	315
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	2,800	27,800	25,600	25,600
6321	Subsidies and Contributions to Local Organisations	2,800	27,800	25,600	25,600
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	42,260	48,000	46,880	30,690
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	42,260	48,000	46,880	30,690
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	586,456	604,934	606,165	461,497

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	10	12
6112	Senior Technical	11	9
6113	Other Technical and Craft Skilled	42	57
6114	Clerical and Office Support	17	14
6115	Semi-Skilled Operatives and Unskilled	18	20
6116	Contracted Employees	62	53
6117	Temporary Employees	2	35
	Total	162	200

DETAILS OF EXPENDITURE

Agency Details

Agency: 38 Ministry of Labour

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	310,785
	Total Appropriated Current Expenditure	0	0	0	283,685
610	Total Employment Costs	0	0	0	56,880
620	Total Other Charges	0	0	0	226,805
	Total Appropriated Capital Expenditure	0	0	0	27,100
	Grand Total (Appropriated and Statutory)	0	0	0	310,785

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
381 Policy Development and Administration	0	19,056	165,789	184,845	20,000	204,845
382 Labour Administration Services	0	37,824	61,016	98,840	7,100	105,940
Agency Total	0	56,880	226,805	283,685	27,100	310,785

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	6
6112	Senior Technical	0	5
6113	Other Technical and Craft Skilled	0	23
6114	Clerical and Office Support	0	13
6115	Semi-Skilled Operatives and Unskilled	0	2
6116	Contracted Employees	0	16
6117	Temporary Employees	0	21
	Total	0	86

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	204,845
	Total Appropriated Current Expenditure	0	0	0	184,845
	610 Total Employment Costs	0	0	0	19,056
	611 Total Wages and Salaries	0	0	0	13,218
	613 Overhead Expenses	0	0	0	5,838
	620 Total Other Charges	0	0	0	165,789
	Total Appropriated Capital Expenditure	0	0	0	20,000
	Programme Total	0	0	0	204,845

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	105,940
	Total Appropriated Current Expenditure	0	0	0	98,840
	610 Total Employment Costs	0	0	0	37,824
	611 Total Wages and Salaries	0	0	0	35,862
	613 Overhead Expenses	0	0	0	1,962
	620 Total Other Charges	0	0	0	61,016
	Total Appropriated Capital Expenditure	0	0	0	7,100
	Programme Total	0	0	0	105,940

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 381 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	184,845
<i>Total Wages and Salaries</i>		0	0	0	13,218
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	304
6114	Clerical and Office Support	0	0	0	1,634
6115	Semi-Skilled Operatives and Unskilled	0	0	0	864
6116	Contracted Employees	0	0	0	9,915
6117	Temporary Employees	0	0	0	501
<i>Overhead Expenses</i>		0	0	0	5,838
6131	Other Direct Labour Costs	0	0	0	2,801
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	2,801
6134	National Insurance	0	0	0	236
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	1,870
6221	Drugs and Medical Supplies	0	0	0	32
6222	Field Materials and Supplies	0	0	0	195
6223	Office Materials and Supplies	0	0	0	1,143
6224	Print and Non-Print Materials	0	0	0	500
<i>Fuel and Lubricants</i>		0	0	0	1,666
6231	Fuel and Lubricants	0	0	0	1,666
<i>Rental and Maintenance of Buildings</i>		0	0	0	2,886
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	2,386
6243	Janitorial and Cleaning Supplies	0	0	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	0	0	3,845
6261	Local Travel and Subsistence	0	0	0	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	15

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	1,000
6265	Other Transport, Travel and Postage	0	0	0	1,830
	<i>Utility Charges</i>	0	0	0	1,950
6271	Telephone & Internet Charges	0	0	0	600
6272	Electricity Charges	0	0	0	500
6273	Water Charges	0	0	0	850
	<i>Other Goods and Services Purchased</i>	0	0	0	6,190
6281	Security Services	0	0	0	1,890
6282	Equipment Maintenance	0	0	0	450
6283	Cleaning and Extermination Services	0	0	0	850
6284	Other	0	0	0	3,000
	<i>Other Operating Expenses</i>	0	0	0	1,000
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	1,000
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	146,382
6321	Subsidies and Contributions to Local Organisations	0	0	0	146,382
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	184,845

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	10
6115	Semi-Skilled Operatives and Unskilled	0	2
6116	Contracted Employees	0	6
6117	Temporary Employees	0	2
	Total	0	21

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 382 - Labour Administration Services

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	98,840
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>35,862</i>
6111	Administrative	0	0	0	2,883
6112	Senior Technical	0	0	0	2,247
6113	Other Technical and Craft Skilled	0	0	0	7,038
6114	Clerical and Office Support	0	0	0	3,347
6115	Semi-Skilled Operatives and Unskilled	0	0	0	444
6116	Contracted Employees	0	0	0	7,765
6117	Temporary Employees	0	0	0	12,138
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,962</i>
6131	Other Direct Labour Costs	0	0	0	326
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	281
6134	National Insurance	0	0	0	1,355
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,580</i>
6221	Drugs and Medical Supplies	0	0	0	165
6222	Field Materials and Supplies	0	0	0	1,685
6223	Office Materials and Supplies	0	0	0	1,000
6224	Print and Non-Print Materials	0	0	0	730
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,666</i>
6231	Fuel and Lubricants	0	0	0	1,666
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,386</i>
6241	Rental of Buildings	0	0	0	900
6242	Maintenance of Buildings	0	0	0	2,386
6243	Janitorial and Cleaning Supplies	0	0	0	1,100
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>418</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	418
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,515</i>
6261	Local Travel and Subsistence	0	0	0	3,450
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	65

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	5,185
6271	Telephone & Internet Charges	0	0	0	1,650
6272	Electricity Charges	0	0	0	1,985
6273	Water Charges	0	0	0	1,550
	<i>Other Goods and Services Purchased</i>	0	0	0	17,096
6281	Security Services	0	0	0	11,195
6282	Equipment Maintenance	0	0	0	2,001
6283	Cleaning and Extermination Services	0	0	0	900
6284	Other	0	0	0	3,000
	<i>Other Operating Expenses</i>	0	0	0	1,686
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	1,000
6294	Other	0	0	0	686
	<i>Education Subventions and Training</i>	0	0	0	3,334
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	3,334
	<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	19,150
6321	Subsidies and Contributions to Local Organisations	0	0	0	19,150
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	98,840

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	6
6112	Senior Technical	0	5
6113	Other Technical and Craft Skilled	0	22
6114	Clerical and Office Support	0	3
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	10
6117	Temporary Employees	0	19
	Total	0	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	9,443,018
Total Appropriated Current Expenditure		0	0	0	9,396,358
610 Total Employment Costs		0	0	0	284,571
620 Total Other Charges		0	0	0	9,111,787
Total Appropriated Capital Expenditure		0	0	0	46,660
Grand Total (Appropriated and Statutory)		0	0	0	9,443,018

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
391 Policy Development and Administration	0	45,986	41,567	87,553	6,160	93,713
392 Social Services	0	155,643	8,888,213	9,043,856	12,000	9,055,856
393 Child Care and Protection	0	82,942	182,007	264,949	28,500	293,449
Agency Total	0	284,571	9,111,787	9,396,358	46,660	9,443,018

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	31
6112	Senior Technical	0	32
6113	Other Technical and Craft Skilled	0	127
6114	Clerical and Office Support	0	89
6115	Semi-Skilled Operatives and Unskilled	0	177
6116	Contracted Employees	0	152
6117	Temporary Employees	0	121
	Total	0	729

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	93,713
Total Appropriated Current Expenditure		0	0	0	87,553
610 Total Employment Costs		0	0	0	45,986
611 Total Wages and Salaries		0	0	0	43,530
613 Overhead Expenses		0	0	0	2,456
620 Total Other Charges		0	0	0	41,567
Total Appropriated Capital Expenditure		0	0	0	6,160
Programme Total		0	0	0	93,713

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	9,055,856
Total Appropriated Current Expenditure		0	0	0	9,043,856
610 Total Employment Costs		0	0	0	155,643
611 Total Wages and Salaries		0	0	0	143,398
613 Overhead Expenses		0	0	0	12,245
620 Total Other Charges		0	0	0	8,888,213
Total Appropriated Capital Expenditure		0	0	0	12,000
Programme Total		0	0	0	9,055,856

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	293,449
	Total Appropriated Current Expenditure	0	0	0	264,949
	610 Total Employment Costs	0	0	0	82,942
	611 Total Wages and Salaries	0	0	0	77,909
	613 Overhead Expenses	0	0	0	5,033
	620 Total Other Charges	0	0	0	182,007
	Total Appropriated Capital Expenditure	0	0	0	28,500
	Programme Total	0	0	0	293,449

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	87,553
<i>Total Wages and Salaries</i>		0	0	0	43,530
6111	Administrative	0	0	0	5,507
6112	Senior Technical	0	0	0	1,611
6113	Other Technical and Craft Skilled	0	0	0	1,235
6114	Clerical and Office Support	0	0	0	10,776
6115	Semi-Skilled Operatives and Unskilled	0	0	0	4,129
6116	Contracted Employees	0	0	0	16,769
6117	Temporary Employees	0	0	0	3,503
<i>Overhead Expenses</i>		0	0	0	2,456
6131	Other Direct Labour Costs	0	0	0	345
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	191
6134	National Insurance	0	0	0	1,920
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	1,009
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	300
6224	Print and Non-Print Materials	0	0	0	709
<i>Fuel and Lubricants</i>		0	0	0	4,000
6231	Fuel and Lubricants	0	0	0	4,000
<i>Rental and Maintenance of Buildings</i>		0	0	0	3,654
6241	Rental of Buildings	0	0	0	941
6242	Maintenance of Buildings	0	0	0	2,328
6243	Janitorial and Cleaning Supplies	0	0	0	385
<i>Maintenance of Infrastructure</i>		0	0	0	1,200
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	0	0	1,200
<i>Transport, Travel & Postage</i>		0	0	0	3,188
6261	Local Travel and Subsistence	0	0	0	581
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: 39 Ministry of Human Services and Social Security

Programme: 391 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	1,910
6265	Other Transport, Travel and Postage	0	0	0	697
	<i>Utility Charges</i>	0	0	0	9,424
6271	Telephone & Internet Charges	0	0	0	2,614
6272	Electricity Charges	0	0	0	6,430
6273	Water Charges	0	0	0	380
	<i>Other Goods and Services Purchased</i>	0	0	0	10,348
6281	Security Services	0	0	0	6,255
6282	Equipment Maintenance	0	0	0	1,896
6283	Cleaning and Extermination Services	0	0	0	666
6284	Other	0	0	0	1,531
	<i>Other Operating Expenses</i>	0	0	0	4,029
6291	National and Other Events	0	0	0	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	973
6294	Other	0	0	0	1,556
	<i>Education Subventions and Training</i>	0	0	0	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	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	4,315
6321	Subsidies and Contributions to Local Organisations	0	0	0	4,315
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	87,553

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	11
6112	Senior Technical	0	4
6113	Other Technical and Craft Skilled	0	4
6114	Clerical and Office Support	0	45
6115	Semi-Skilled Operatives and Unskilled	0	17
6116	Contracted Employees	0	25
6117	Temporary Employees	0	11
	Total	0	117

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	9,043,856
<i>Total Wages and Salaries</i>		0	0	0	143,398
6111	Administrative	0	0	0	5,506
6112	Senior Technical	0	0	0	8,708
6113	Other Technical and Craft Skilled	0	0	0	21,309
6114	Clerical and Office Support	0	0	0	6,816
6115	Semi-Skilled Operatives and Unskilled	0	0	0	31,898
6116	Contracted Employees	0	0	0	38,438
6117	Temporary Employees	0	0	0	30,722
<i>Overhead Expenses</i>		0	0	0	12,245
6131	Other Direct Labour Costs	0	0	0	717
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	5,281
6134	National Insurance	0	0	0	6,247
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>		0	0	0	11,866
6221	Drugs and Medical Supplies	0	0	0	335
6222	Field Materials and Supplies	0	0	0	3,331
6223	Office Materials and Supplies	0	0	0	5,200
6224	Print and Non-Print Materials	0	0	0	3,000
<i>Fuel and Lubricants</i>		0	0	0	7,100
6231	Fuel and Lubricants	0	0	0	7,100
<i>Rental and Maintenance of Buildings</i>		0	0	0	35,516
6241	Rental of Buildings	0	0	0	1,737
6242	Maintenance of Buildings	0	0	0	22,655
6243	Janitorial and Cleaning Supplies	0	0	0	11,124
<i>Maintenance of Infrastructure</i>		0	0	0	3,646
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	3,646
<i>Transport, Travel & Postage</i>		0	0	0	16,893
6261	Local Travel and Subsistence	0	0	0	14,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	2

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	2,891
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	19,671
6271	Telephone & Internet Charges	0	0	0	3,255
6272	Electricity Charges	0	0	0	10,668
6273	Water Charges	0	0	0	5,749
	<i>Other Goods and Services Purchased</i>	0	0	0	112,057
6281	Security Services	0	0	0	36,034
6282	Equipment Maintenance	0	0	0	2,338
6283	Cleaning and Extermination Services	0	0	0	3,682
6284	Other	0	0	0	70,003
	<i>Other Operating Expenses</i>	0	0	0	69,020
6291	National and Other Events	0	0	0	2,000
6292	Dietary	0	0	0	52,201
6293	Refreshment and Meals	0	0	0	2,269
6294	Other	0	0	0	12,550
	<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	438
6311	Rates and Taxes	0	0	0	438
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	50,416
6321	Subsidies and Contributions to Local Organisations	0	0	0	47,666
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	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	0	0	8,556,590
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	8,556,590
	<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	9,043,856

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	8
6112	Senior Technical	0	19
6113	Other Technical and Craft Skilled	0	66
6114	Clerical and Office Support	0	30
6115	Semi-Skilled Operatives and Unskilled	0	140
6116	Contracted Employees	0	74
6117	Temporary Employees	0	75
	Total	0	412

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	264,949
<i>Total Wages and Salaries</i>		0	0	0	77,909
6111	Administrative	0	0	0	6,768
6112	Senior Technical	0	0	0	4,064
6113	Other Technical and Craft Skilled	0	0	0	21,286
6114	Clerical and Office Support	0	0	0	3,059
6115	Semi-Skilled Operatives and Unskilled	0	0	0	4,327
6116	Contracted Employees	0	0	0	25,071
6117	Temporary Employees	0	0	0	13,333
<i>Overhead Expenses</i>		0	0	0	5,033
6131	Other Direct Labour Costs	0	0	0	406
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	1,396
6134	National Insurance	0	0	0	3,232
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	6,844
6221	Drugs and Medical Supplies	0	0	0	797
6222	Field Materials and Supplies	0	0	0	220
6223	Office Materials and Supplies	0	0	0	4,210
6224	Print and Non-Print Materials	0	0	0	1,618
<i>Fuel and Lubricants</i>		0	0	0	3,877
6231	Fuel and Lubricants	0	0	0	3,877
<i>Rental and Maintenance of Buildings</i>		0	0	0	15,938
6241	Rental of Buildings	0	0	0	3,000
6242	Maintenance of Buildings	0	0	0	6,550
6243	Janitorial and Cleaning Supplies	0	0	0	6,388
<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	0	0	8,137
6261	Local Travel and Subsistence	0	0	0	4,050
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: 39 Ministry of Human Services and Social Security

Programme: 393 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	2,831
6265	Other Transport, Travel and Postage	0	0	0	1,245
	<i>Utility Charges</i>	0	0	0	9,241
6271	Telephone & Internet Charges	0	0	0	3,441
6272	Electricity Charges	0	0	0	3,800
6273	Water Charges	0	0	0	2,000
	<i>Other Goods and Services Purchased</i>	0	0	0	36,284
6281	Security Services	0	0	0	25,000
6282	Equipment Maintenance	0	0	0	2,784
6283	Cleaning and Extermination Services	0	0	0	2,900
6284	Other	0	0	0	5,600
	<i>Other Operating Expenses</i>	0	0	0	52,836
6291	National and Other Events	0	0	0	3,000
6292	Dietary	0	0	0	24,036
6293	Refreshment and Meals	0	0	0	800
6294	Other	0	0	0	25,000
	<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	600
6311	Rates and Taxes	0	0	0	600
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	24,251
6321	Subsidies and Contributions to Local Organisations	0	0	0	24,251
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	17,000
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	17,000
	<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	264,949

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	12
6112	Senior Technical	0	9
6113	Other Technical and Craft Skilled	0	57
6114	Clerical and Office Support	0	14
6115	Semi-Skilled Operatives and Unskilled	0	20
6116	Contracted Employees	0	53
6117	Temporary Employees	0	35
	Total	0	200

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		17,799,219	21,864,742	19,764,152	20,109,005
Total Appropriated Current Expenditure		16,151,478	18,069,898	17,069,293	16,781,270
610 Total Employment Costs		5,001,992	5,433,935	5,423,226	5,897,208
620 Total Other Charges		11,149,485	12,635,963	11,646,067	10,884,062
Total Appropriated Capital Expenditure		1,647,742	3,794,844	2,694,860	3,327,735
Grand Total (Appropriated and Statutory)		17,799,219	21,864,742	19,764,152	20,109,005

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
401 Policy Development and Administration	0	614,010	1,052,327	1,666,337	962,851	2,629,188
402 Training and Development	0	415,783	998,698	1,414,481	361,595	1,776,076
403 Nursery Education	0	566,432	1,150,369	1,716,801	55,853	1,772,654
404 Primary Education	0	1,393,928	1,676,076	3,070,004	106,909	3,176,913
405 Secondary Education	0	2,437,938	1,905,288	4,343,226	1,115,895	5,459,121
406 Post-Secondary/Tertiary Education	0	469,117	4,101,304	4,570,421	724,632	5,295,053
Agency Total	0	5,897,208	10,884,062	16,781,270	3,327,735	20,109,005

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	611	739
6112	Senior Technical	1158	1106
6113	Other Technical and Craft Skilled	286	430
6114	Clerical and Office Support	240	255
6115	Semi-Skilled Operatives and Unskilled	183	226
6116	Contracted Employees	133	88
6117	Temporary Employees	273	232
	Total	2884	3076

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,714,450	2,164,333	2,003,932	2,629,188
Total Appropriated Current Expenditure		1,558,733	1,773,933	1,649,681	1,666,337
610 Total Employment Costs		568,423	625,525	605,494	614,010
611 Total Wages and Salaries		523,601	562,646	542,458	541,035
613 Overhead Expenses		44,822	62,879	63,036	72,975
620 Total Other Charges		990,310	1,148,408	1,044,187	1,052,327
Total Appropriated Capital Expenditure		155,717	390,400	354,251	962,851
Programme Total		1,714,450	2,164,333	2,003,932	2,629,188

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,951,823	2,173,756	2,050,421	1,776,076
Total Appropriated Current Expenditure		1,833,197	2,020,422	1,920,679	1,414,481
610 Total Employment Costs		415,408	461,414	450,533	415,783
611 Total Wages and Salaries		390,468	421,114	414,148	375,700
613 Overhead Expenses		24,940	40,300	36,385	40,083
620 Total Other Charges		1,417,788	1,559,008	1,470,146	998,698
Total Appropriated Capital Expenditure		118,626	153,334	129,741	361,595
Programme Total		1,951,823	2,173,756	2,050,421	1,776,076

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,979,909	2,267,447	2,195,037	1,772,654
Total Appropriated Current Expenditure		1,871,300	2,196,947	2,126,821	1,716,801
610 Total Employment Costs		439,078	501,864	501,703	566,432
611 Total Wages and Salaries		401,563	426,854	457,661	515,700
613 Overhead Expenses		37,515	75,010	44,042	50,732
620 Total Other Charges		1,432,222	1,695,083	1,625,118	1,150,369
Total Appropriated Capital Expenditure		108,609	70,500	68,216	55,853
Programme Total		1,979,909	2,267,447	2,195,037	1,772,654

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,144,498	3,828,830	3,189,999	3,176,913
Total Appropriated Current Expenditure		3,078,385	3,690,455	3,066,424	3,070,004
610 Total Employment Costs		1,084,166	1,181,268	1,191,501	1,393,928
611 Total Wages and Salaries		980,299	989,652	1,070,174	1,258,909
613 Overhead Expenses		103,868	191,616	121,327	135,019
620 Total Other Charges		1,994,219	2,509,187	1,874,923	1,676,076
Total Appropriated Capital Expenditure		66,113	138,375	123,576	106,909
Programme Total		3,144,498	3,828,830	3,189,999	3,176,913

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,584,409	5,418,566	5,178,284	5,459,121
Total Appropriated Current Expenditure		3,712,471	4,018,231	3,966,771	4,343,226
610 Total Employment Costs		1,977,617	2,167,913	2,186,564	2,437,938
611 Total Wages and Salaries		1,784,578	1,819,269	1,970,572	2,205,516
613 Overhead Expenses		193,039	348,644	215,992	232,422
620 Total Other Charges		1,734,853	1,850,318	1,780,207	1,905,288
Total Appropriated Capital Expenditure		871,939	1,400,335	1,211,514	1,115,895
Programme Total		4,584,409	5,418,566	5,178,284	5,459,121

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,424,129	6,011,810	5,146,480	5,295,053
Total Appropriated Current Expenditure		4,097,392	4,369,910	4,338,918	4,570,421
610 Total Employment Costs		517,300	495,951	487,431	469,117
611 Total Wages and Salaries		451,121	428,283	442,289	416,517
613 Overhead Expenses		66,178	67,668	45,142	52,600
620 Total Other Charges		3,580,092	3,873,959	3,851,486	4,101,304
Total Appropriated Capital Expenditure		326,738	1,641,900	807,562	724,632
Programme Total		4,424,129	6,011,810	5,146,480	5,295,053

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,558,733	1,773,933	1,649,681	1,666,337
<i>Total Wages and Salaries</i>		523,601	562,646	542,458	541,035
6111	Administrative	64,573	71,332	92,141	89,135
6112	Senior Technical	61,805	65,500	63,964	63,500
6113	Other Technical and Craft Skilled	17,804	23,312	21,921	22,700
6114	Clerical and Office Support	122,383	125,380	133,962	133,000
6115	Semi-Skilled Operatives and Unskilled	46,988	46,900	47,871	56,400
6116	Contracted Employees	208,382	227,322	179,699	172,400
6117	Temporary Employees	1,664	2,900	2,900	3,900
<i>Overhead Expenses</i>		44,822	62,879	63,036	72,975
6131	Other Direct Labour Costs	3,684	7,715	5,588	11,475
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,638	27,600	30,671	32,700
6134	National Insurance	23,500	27,564	26,777	28,800
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>		51,339	61,476	55,617	56,522
6221	Drugs and Medical Supplies	1,242	1,489	1,347	1,500
6222	Field Materials and Supplies	8,323	15,000	11,735	13,000
6223	Office Materials and Supplies	22,922	22,987	22,805	23,749
6224	Print and Non-Print Materials	18,853	22,000	19,730	18,273
<i>Fuel and Lubricants</i>		18,923	23,772	20,869	14,673
6231	Fuel and Lubricants	18,923	23,772	20,869	14,673
<i>Rental and Maintenance of Buildings</i>		53,571	59,820	44,095	61,361
6241	Rental of Buildings	700	1,820	720	0
6242	Maintenance of Buildings	48,597	53,500	39,539	37,871
6243	Janitorial and Cleaning Supplies	4,274	4,500	3,836	23,490
<i>Maintenance of Infrastructure</i>		11,216	20,000	8,666	10,731
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,216	20,000	8,666	10,731
<i>Transport, Travel & Postage</i>		143,758	152,800	144,324	103,075
6261	Local Travel and Subsistence	107,020	120,500	113,512	71,358
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,200	1,300	1,197	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	23,738	19,000	24,861	25,000
6265	Other Transport, Travel and Postage	11,800	12,000	4,755	6,000
	<i>Utility Charges</i>	91,492	91,572	91,572	129,704
6271	Telephone & Internet Charges	15,920	16,000	12,123	13,000
6272	Electricity Charges	67,872	67,872	51,343	0
6273	Water Charges	7,700	7,700	28,106	116,704
	<i>Other Goods and Services Purchased</i>	142,664	178,702	179,185	224,140
6281	Security Services	58,713	69,552	69,340	58,922
6282	Equipment Maintenance	21,893	22,500	21,884	18,000
6283	Cleaning and Extermination Services	9,750	14,650	12,684	39,216
6284	Other	52,308	72,000	75,277	108,002
	<i>Other Operating Expenses</i>	39,771	67,383	66,115	43,312
6291	National and Other Events	31,589	55,000	54,840	36,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,076	6,500	6,260	4,490
6294	Other	3,107	5,883	5,015	2,822
	<i>Education Subventions and Training</i>	286,617	319,000	282,988	247,905
6301	Education Subventions and Grants	219,499	224,000	220,713	225,937
6302	Training (including Scholarships)	67,118	95,000	62,275	21,968
	<i>Rates, Taxes and Subvention to Local Authorities</i>	7,961	10,800	7,315	10,800
6311	Rates and Taxes	7,961	10,800	7,315	10,800
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	142,997	163,083	143,441	150,104
6321	Subsidies and Contributions to Local Organisations	250	250	250	250
6322	Subsidies and Contributions to Intl. Organisations	142,747	162,833	143,191	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)	1,558,733	1,773,933	1,649,681	1,666,337

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	33	37
6112	Senior Technical	25	23
6113	Other Technical and Craft Skilled	18	22
6114	Clerical and Office Support	136	136
6115	Semi-Skilled Operatives and Unskilled	51	59
6116	Contracted Employees	53	39
6117	Temporary Employees	3	4
	Total	319	320

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,833,197	2,020,422	1,920,679	1,414,481
<i>Total Wages and Salaries</i>		390,468	421,114	414,148	375,700
6111	Administrative	17,715	20,073	20,073	35,200
6112	Senior Technical	151,773	146,809	162,054	146,800
6113	Other Technical and Craft Skilled	9,115	12,979	9,401	9,500
6114	Clerical and Office Support	16,794	20,600	15,174	16,100
6115	Semi-Skilled Operatives and Unskilled	26,589	27,100	34,032	32,100
6116	Contracted Employees	134,017	152,943	138,122	117,000
6117	Temporary Employees	34,464	40,610	35,292	19,000
<i>Overhead Expenses</i>		24,940	40,300	36,385	40,083
6131	Other Direct Labour Costs	788	890	704	890
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,629	19,960	16,956	19,960
6134	National Insurance	16,523	19,450	18,725	19,233
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>		162,652	176,726	171,753	151,440
6221	Drugs and Medical Supplies	763	1,000	920	1,000
6222	Field Materials and Supplies	65,645	72,000	69,629	63,860
6223	Office Materials and Supplies	37,990	38,726	37,494	26,580
6224	Print and Non-Print Materials	58,254	65,000	63,710	60,000
<i>Fuel and Lubricants</i>		2,159	6,000	2,140	2,300
6231	Fuel and Lubricants	2,159	6,000	2,140	2,300
<i>Rental and Maintenance of Buildings</i>		59,266	83,880	76,577	51,480
6241	Rental of Buildings	150	1,380	675	0
6242	Maintenance of Buildings	52,329	70,000	67,054	26,000
6243	Janitorial and Cleaning Supplies	6,786	12,500	8,848	25,480
<i>Maintenance of Infrastructure</i>		18,326	26,000	17,620	10,289
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	18,326	26,000	17,620	10,289
<i>Transport, Travel & Postage</i>		21,032	36,076	29,650	36,636
6261	Local Travel and Subsistence	17,545	31,000	26,484	14,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	61	276	78	92

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	3,127	4,500	3,088	2,544
6265	Other Transport, Travel and Postage	300	300	0	20,000
	<i>Utility Charges</i>	82,270	86,444	86,444	54,495
6271	Telephone & Internet Charges	6,276	9,990	7,430	9,755
6272	Electricity Charges	67,264	67,604	54,163	0
6273	Water Charges	8,730	8,850	24,851	44,740
	<i>Other Goods and Services Purchased</i>	185,376	190,007	187,174	195,256
6281	Security Services	44,427	47,024	47,024	56,036
6282	Equipment Maintenance	28,084	31,083	28,919	30,000
6283	Cleaning and Extermination Services	8,136	9,000	8,972	9,403
6284	Other	104,727	102,900	102,259	99,817
	<i>Other Operating Expenses</i>	168,461	180,236	145,452	63,118
6291	National and Other Events	36,469	47,100	46,433	25,000
6292	Dietary	127,458	128,136	94,937	33,684
6293	Refreshment and Meals	2,128	2,500	2,428	2,147
6294	Other	2,406	2,500	1,655	2,287
	<i>Education Subventions and Training</i>	459,343	524,141	503,837	177,804
6301	Education Subventions and Grants	55,536	79,040	67,784	57,804
6302	Training (including Scholarships)	403,808	445,101	436,053	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>	258,905	249,498	249,498	255,880
6321	Subsidies and Contributions to Local Organisations	258,905	249,498	249,498	255,880
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	1,833,197	2,020,422	1,920,679	1,414,481

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	6	11
6112	Senior Technical	59	52
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	16	17
6115	Semi-Skilled Operatives and Unskilled	32	35
6116	Contracted Employees	49	30
6117	Temporary Employees	55	3
	Total	226	157

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,871,300	2,196,947	2,126,821	1,716,801
<i>Total Wages and Salaries</i>		401,563	426,854	457,661	515,700
6111	Administrative	156,116	182,002	212,915	205,000
6112	Senior Technical	176,063	170,029	169,968	191,000
6113	Other Technical and Craft Skilled	33,753	33,814	33,814	66,300
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,976	2,409	2,409	4,600
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	33,655	38,600	38,555	48,800
<i>Overhead Expenses</i>		37,515	75,010	44,042	50,732
6131	Other Direct Labour Costs	1,165	3,875	1,038	632
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,769	35,700	8,793	12,000
6134	National Insurance	29,581	35,435	34,211	38,100
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>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		43,985	80,148	63,647	89,598
6221	Drugs and Medical Supplies	457	654	652	522
6222	Field Materials and Supplies	5,181	6,000	5,983	14,000
6223	Office Materials and Supplies	5,558	5,829	5,702	5,076
6224	Print and Non-Print Materials	32,790	67,665	51,311	70,000
<i>Fuel and Lubricants</i>		1,056	1,194	1,141	1,142
6231	Fuel and Lubricants	1,056	1,194	1,141	1,142
<i>Rental and Maintenance of Buildings</i>		83,524	79,234	75,559	52,084
6241	Rental of Buildings	550	600	600	600
6242	Maintenance of Buildings	75,800	71,000	67,325	42,545
6243	Janitorial and Cleaning Supplies	7,174	7,634	7,634	8,939
<i>Maintenance of Infrastructure</i>		39,912	30,850	22,210	17,802
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	39,912	30,850	22,210	17,802
<i>Transport, Travel & Postage</i>		4,395	7,223	6,983	22,617
6261	Local Travel and Subsistence	3,521	6,200	5,983	1,597
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	23	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	874	1,000	1,000	1,000
6265	Other Transport, Travel and Postage	0	0	0	20,000
	<i>Utility Charges</i>	54,310	54,310	53,359	40,355
6271	Telephone & Internet Charges	2,359	2,359	1,408	6,000
6272	Electricity Charges	39,800	39,800	31,500	0
6273	Water Charges	12,151	12,151	20,451	34,355
	<i>Other Goods and Services Purchased</i>	113,205	130,435	133,631	183,271
6281	Security Services	78,103	100,942	100,942	112,950
6282	Equipment Maintenance	1,925	2,500	2,379	2,189
6283	Cleaning and Extermination Services	19,539	10,450	16,776	54,529
6284	Other	13,638	16,543	13,533	13,603
	<i>Other Operating Expenses</i>	1,022,574	1,223,309	1,193,579	443,605
6291	National and Other Events	7,995	16,220	14,196	2,522
6292	Dietary	855,123	1,205,504	1,178,088	439,568
6293	Refreshment and Meals	599	735	669	700
6294	Other	158,857	850	626	815
	<i>Education Subventions and Training</i>	69,261	88,380	75,009	299,895
6301	Education Subventions and Grants	62,729	78,380	66,028	108,480
6302	Training (including Scholarships)	6,532	10,000	8,981	191,415
	<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)	1,871,300	2,196,947	2,126,821	1,716,801

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	83	82
6112	Senior Technical	123	122
6113	Other Technical and Craft Skilled	33	68
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	3	5
6116	Contracted Employees	0	0
6117	Temporary Employees	52	56
	Total	294	333

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		3,078,385	3,690,455	3,066,424	3,070,004
<i>Total Wages and Salaries</i>		980,299	989,652	1,070,174	1,258,909
6111	Administrative	365,370	400,650	446,216	565,200
6112	Senior Technical	474,655	467,900	467,601	479,000
6113	Other Technical and Craft Skilled	67,478	46,800	72,768	118,000
6114	Clerical and Office Support	917	955	917	667
6115	Semi-Skilled Operatives and Unskilled	28,219	28,146	33,176	37,242
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	43,659	45,201	49,496	58,800
<i>Overhead Expenses</i>		103,868	191,616	121,327	135,019
6131	Other Direct Labour Costs	11,687	26,510	9,190	6,100
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,263	82,100	24,346	29,000
6134	National Insurance	74,918	83,006	87,790	99,919
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>		149,533	168,134	203,299	311,633
6221	Drugs and Medical Supplies	682	850	694	1,000
6222	Field Materials and Supplies	10,685	11,284	11,105	142,000
6223	Office Materials and Supplies	5,419	6,000	5,905	5,153
6224	Print and Non-Print Materials	132,746	150,000	185,595	163,480
<i>Fuel and Lubricants</i>		959	1,200	1,140	1,200
6231	Fuel and Lubricants	959	1,200	1,140	1,200
<i>Rental and Maintenance of Buildings</i>		136,805	141,200	113,967	83,183
6241	Rental of Buildings	600	600	600	600
6242	Maintenance of Buildings	127,300	128,100	101,061	53,229
6243	Janitorial and Cleaning Supplies	8,905	12,500	12,306	29,354
<i>Maintenance of Infrastructure</i>		65,000	55,500	33,632	30,492
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	65,000	55,500	33,632	30,492
<i>Transport, Travel & Postage</i>		14,649	15,259	14,656	10,713
6261	Local Travel and Subsistence	5,309	5,520	4,917	2,474
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7,996	8,000	8,000	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	1,344	1,739	1,739	1,739
6265	Other Transport, Travel and Postage	0	0	0	1,500
	<i>Utility Charges</i>	106,264	149,945	149,551	72,245
6271	Telephone & Internet Charges	1,726	42,000	41,606	25,926
6272	Electricity Charges	95,123	98,500	73,872	0
6273	Water Charges	9,415	9,445	34,073	46,319
	<i>Other Goods and Services Purchased</i>	457,174	402,198	390,499	413,330
6281	Security Services	97,104	120,916	117,817	125,680
6282	Equipment Maintenance	14,195	8,020	7,970	7,119
6283	Cleaning and Extermination Services	23,600	16,562	22,377	71,657
6284	Other	322,274	256,700	242,335	208,874
	<i>Other Operating Expenses</i>	897,327	1,368,004	821,275	320,462
6291	National and Other Events	8,000	17,000	16,416	3,257
6292	Dietary	845,861	1,253,504	710,626	219,705
6293	Refreshment and Meals	470	600	600	600
6294	Other	42,995	96,900	93,633	96,900
	<i>Education Subventions and Training</i>	166,509	207,747	146,904	432,818
6301	Education Subventions and Grants	115,888	146,892	106,670	329,280
6302	Training (including Scholarships)	50,621	60,855	40,234	103,538
	<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)	3,078,385	3,690,455	3,066,424	3,070,004

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	188	236
6112	Senior Technical	324	296
6113	Other Technical and Craft Skilled	60	117
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	35	43
6116	Contracted Employees	0	0
6117	Temporary Employees	62	75
	Total	670	767

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		3,712,471	4,018,231	3,966,771	4,343,226
<i>Total Wages and Salaries</i>		1,784,578	1,819,269	1,970,572	2,205,516
6111	Administrative	639,911	679,565	770,912	935,000
6112	Senior Technical	831,442	815,800	877,355	891,000
6113	Other Technical and Craft Skilled	164,912	160,870	164,324	204,300
6114	Clerical and Office Support	33,578	35,100	35,100	37,800
6115	Semi-Skilled Operatives and Unskilled	43,099	42,079	42,054	43,300
6116	Contracted Employees	7,524	13,200	8,352	4,116
6117	Temporary Employees	64,112	72,655	72,474	90,000
<i>Overhead Expenses</i>		193,039	348,644	215,992	232,422
6131	Other Direct Labour Costs	24,355	32,364	15,658	14,122
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	34,314	165,080	49,134	44,800
6134	National Insurance	134,370	151,200	151,200	173,500
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>		377,008	380,519	377,713	434,794
6221	Drugs and Medical Supplies	696	900	829	900
6222	Field Materials and Supplies	31,600	36,500	42,366	61,807
6223	Office Materials and Supplies	13,409	15,000	14,579	15,087
6224	Print and Non-Print Materials	331,304	328,119	319,938	357,000
<i>Fuel and Lubricants</i>		268	1,200	477	1,200
6231	Fuel and Lubricants	268	1,200	477	1,200
<i>Rental and Maintenance of Buildings</i>		223,198	209,160	208,187	151,761
6241	Rental of Buildings	7,850	8,160	8,159	8,160
6242	Maintenance of Buildings	204,500	188,000	187,493	96,994
6243	Janitorial and Cleaning Supplies	10,848	13,000	12,535	46,607
<i>Maintenance of Infrastructure</i>		78,586	80,000	50,600	39,407
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	78,586	80,000	50,600	39,407
<i>Transport, Travel & Postage</i>		25,262	29,253	32,161	28,665
6261	Local Travel and Subsistence	12,447	15,438	18,780	8,665
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	12,000	12,015	11,998	10,000

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	315	1,400	1,383	1,400
6265	Other Transport, Travel and Postage	500	400	0	8,600
	<i>Utility Charges</i>	138,214	166,121	155,292	98,122
6271	Telephone & Internet Charges	3,306	17,362	6,533	19,097
6272	Electricity Charges	118,881	131,759	99,700	0
6273	Water Charges	16,027	17,000	49,059	79,025
	<i>Other Goods and Services Purchased</i>	265,204	286,033	293,326	415,008
6281	Security Services	142,212	170,116	170,116	170,116
6282	Equipment Maintenance	6,769	9,000	9,360	7,543
6283	Cleaning and Extermination Services	32,899	21,917	32,682	147,349
6284	Other	83,324	85,000	81,169	90,000
	<i>Other Operating Expenses</i>	22,750	32,180	33,386	7,516
6291	National and Other Events	19,431	27,000	28,638	4,625
6292	Dietary	1,886	3,530	3,530	1,698
6293	Refreshment and Meals	444	800	678	652
6294	Other	990	850	541	541
	<i>Education Subventions and Training</i>	604,363	665,852	629,064	728,815
6301	Education Subventions and Grants	571,901	623,852	593,926	723,228
6302	Training (including Scholarships)	32,462	42,000	35,139	5,587
	<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)	3,712,471	4,018,231	3,966,771	4,343,226

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	294	366
6112	Senior Technical	539	521
6113	Other Technical and Craft Skilled	134	180
6114	Clerical and Office Support	31	38
6115	Semi-Skilled Operatives and Unskilled	42	50
6116	Contracted Employees	4	4
6117	Temporary Employees	85	94
	Total	1,129	1,253

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		4,097,392	4,369,910	4,338,918	4,570,421
<i>Total Wages and Salaries</i>		451,121	428,283	442,289	416,517
6111	Administrative	17,744	18,230	20,370	21,603
6112	Senior Technical	167,631	164,700	188,352	187,000
6113	Other Technical and Craft Skilled	38,679	41,800	44,490	42,000
6114	Clerical and Office Support	48,949	57,131	60,051	60,200
6115	Semi-Skilled Operatives and Unskilled	15,768	17,552	26,477	28,700
6116	Contracted Employees	56,424	47,779	37,567	38,714
6117	Temporary Employees	105,925	81,091	64,982	38,300
<i>Overhead Expenses</i>		66,178	67,668	45,142	52,600
6131	Other Direct Labour Costs	3,867	5,354	4,763	4,900
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	39,284	30,352	14,624	19,500
6134	National Insurance	23,027	31,962	25,756	28,200
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>		109,109	130,700	122,108	85,785
6221	Drugs and Medical Supplies	1,301	1,700	1,368	1,400
6222	Field Materials and Supplies	72,930	78,000	77,453	56,000
6223	Office Materials and Supplies	16,859	19,200	18,659	14,000
6224	Print and Non-Print Materials	18,019	31,800	24,629	14,385
<i>Fuel and Lubricants</i>		9,880	12,500	11,901	8,535
6231	Fuel and Lubricants	9,880	12,500	11,901	8,535
<i>Rental and Maintenance of Buildings</i>		64,251	80,200	80,075	119,756
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	56,596	72,000	72,000	96,437
6243	Janitorial and Cleaning Supplies	7,655	8,200	8,075	23,319
<i>Maintenance of Infrastructure</i>		26,374	37,000	27,715	47,207
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	26,374	37,000	27,715	47,207
<i>Transport, Travel & Postage</i>		17,420	20,250	17,807	10,526
6261	Local Travel and Subsistence	13,024	15,000	14,234	7,423
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	130	200	103	103

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	3,416	4,200	3,320	3,000
6265	Other Transport, Travel and Postage	850	850	150	0
	<i>Utility Charges</i>	107,235	113,000	112,394	86,587
6271	Telephone & Internet Charges	6,000	9,800	7,894	8,500
6272	Electricity Charges	84,960	86,500	64,326	0
6273	Water Charges	16,275	16,700	40,174	78,087
	<i>Other Goods and Services Purchased</i>	113,846	121,010	120,840	190,003
6281	Security Services	86,173	80,565	80,565	78,758
6282	Equipment Maintenance	11,771	14,500	14,341	8,364
6283	Cleaning and Extermination Services	9,285	10,945	10,945	72,881
6284	Other	6,617	15,000	14,989	30,000
	<i>Other Operating Expenses</i>	38,626	45,342	48,817	29,974
6291	National and Other Events	10,527	16,000	15,638	2,753
6292	Dietary	17,632	18,232	24,983	17,383
6293	Refreshment and Meals	1,828	2,110	2,022	1,338
6294	Other	8,639	9,000	6,175	8,500
	<i>Education Subventions and Training</i>	3,074,790	3,312,157	3,308,768	3,520,631
6301	Education Subventions and Grants	3,056,161	3,289,557	3,287,274	3,495,631
6302	Training (including Scholarships)	18,629	22,600	21,494	25,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	18,560	1,800	1,061	2,300
6311	Rates and Taxes	18,560	1,800	1,061	2,300
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	4,097,392	4,369,910	4,338,918	4,570,421

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	7	7
6112	Senior Technical	88	92
6113	Other Technical and Craft Skilled	32	34
6114	Clerical and Office Support	56	64
6115	Semi-Skilled Operatives and Unskilled	20	34
6116	Contracted Employees	27	15
6117	Temporary Employees	16	0
	Total	246	246

DETAILS OF EXPENDITURE

Agency Details

Agency: 44 Ministry of Culture, Youth and Sports

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	1,250,231
	Total Appropriated Current Expenditure	0	0	0	976,858
	610 Total Employment Costs	0	0	0	163,703
	620 Total Other Charges	0	0	0	813,155
	Total Appropriated Capital Expenditure	0	0	0	273,373
	Grand Total (Appropriated and Statutory)	0	0	0	1,250,231

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
441 Policy Development and Administration	0	44,707	75,100	119,807	15,023	134,830
442 Culture	0	46,615	251,849	298,464	45,350	343,814
443 Youth	0	55,751	238,005	293,756	18,000	311,756
444 Sports	0	16,630	248,201	264,831	195,000	459,831
Agency Total	0	163,703	813,155	976,858	273,373	1,250,231

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	27
6112	Senior Technical	0	12
6113	Other Technical and Craft Skilled	0	35
6114	Clerical and Office Support	0	47
6115	Semi-Skilled Operatives and Unskilled	0	64
6116	Contracted Employees	0	158
6117	Temporary Employees	0	28
	Total	0	371

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sports

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	134,830
	Total Appropriated Current Expenditure	0	0	0	119,807
	610 Total Employment Costs	0	0	0	44,707
	611 Total Wages and Salaries	0	0	0	42,636
	613 Overhead Expenses	0	0	0	2,071
	620 Total Other Charges	0	0	0	75,100
	Total Appropriated Capital Expenditure	0	0	0	15,023
	Programme Total	0	0	0	134,830

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	343,814
	Total Appropriated Current Expenditure	0	0	0	298,464
	610 Total Employment Costs	0	0	0	46,615
	611 Total Wages and Salaries	0	0	0	44,279
	613 Overhead Expenses	0	0	0	2,336
	620 Total Other Charges	0	0	0	251,849
	Total Appropriated Capital Expenditure	0	0	0	45,350
	Programme Total	0	0	0	343,814

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sports

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	311,756
	Total Appropriated Current Expenditure	0	0	0	293,756
610	Total Employment Costs	0	0	0	55,751
611	Total Wages and Salaries	0	0	0	53,822
613	Overhead Expenses	0	0	0	1,929
620	Total Other Charges	0	0	0	238,005
	Total Appropriated Capital Expenditure	0	0	0	18,000
	Programme Total	0	0	0	311,756

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	459,831
	Total Appropriated Current Expenditure	0	0	0	264,831
610	Total Employment Costs	0	0	0	16,630
611	Total Wages and Salaries	0	0	0	16,065
613	Overhead Expenses	0	0	0	565
620	Total Other Charges	0	0	0	248,201
	Total Appropriated Capital Expenditure	0	0	0	195,000
	Programme Total	0	0	0	459,831

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 441 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	119,807
<i>Total Wages and Salaries</i>		0	0	0	42,636
6111	Administrative	0	0	0	4,398
6112	Senior Technical	0	0	0	799
6113	Other Technical and Craft Skilled	0	0	0	1,780
6114	Clerical and Office Support	0	0	0	6,014
6115	Semi-Skilled Operatives and Unskilled	0	0	0	1,957
6116	Contracted Employees	0	0	0	26,188
6117	Temporary Employees	0	0	0	1,500
<i>Overhead Expenses</i>		0	0	0	2,071
6131	Other Direct Labour Costs	0	0	0	654
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	172
6134	National Insurance	0	0	0	1,245
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	4,000
6221	Drugs and Medical Supplies	0	0	0	700
6222	Field Materials and Supplies	0	0	0	300
6223	Office Materials and Supplies	0	0	0	2,000
6224	Print and Non-Print Materials	0	0	0	1,000
<i>Fuel and Lubricants</i>		0	0	0	3,000
6231	Fuel and Lubricants	0	0	0	3,000
<i>Rental and Maintenance of Buildings</i>		0	0	0	9,800
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	7,000
6243	Janitorial and Cleaning Supplies	0	0	0	2,800
<i>Maintenance of Infrastructure</i>		0	0	0	1,000
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	1,000
<i>Transport, Travel & Postage</i>		0	0	0	5,152
6261	Local Travel and Subsistence	0	0	0	2,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	2

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 Sports

Programme: 441 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	2,500
6265	Other Transport, Travel and Postage	0	0	0	150
	<i>Utility Charges</i>	0	0	0	12,300
6271	Telephone & Internet Charges	0	0	0	1,800
6272	Electricity Charges	0	0	0	9,000
6273	Water Charges	0	0	0	1,500
	<i>Other Goods and Services Purchased</i>	0	0	0	18,200
6281	Security Services	0	0	0	8,200
6282	Equipment Maintenance	0	0	0	2,500
6283	Cleaning and Extermination Services	0	0	0	3,000
6284	Other	0	0	0	4,500
	<i>Other Operating Expenses</i>	0	0	0	11,350
6291	National and Other Events	0	0	0	9,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	2,000
6294	Other	0	0	0	350
	<i>Education Subventions and Training</i>	0	0	0	298
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	298
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	10,000
6311	Rates and Taxes	0	0	0	10,000
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	0	0	119,807

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	8
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	0	7
6114	Clerical and Office Support	0	26
6115	Semi-Skilled Operatives and Unskilled	0	10
6116	Contracted Employees	0	41
6117	Temporary Employees	0	2
	Total	0	96

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	298,464
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>44,279</i>
6111	Administrative	0	0	0	3,492
6112	Senior Technical	0	0	0	2,364
6113	Other Technical and Craft Skilled	0	0	0	4,188
6114	Clerical and Office Support	0	0	0	3,023
6115	Semi-Skilled Operatives and Unskilled	0	0	0	6,689
6116	Contracted Employees	0	0	0	23,801
6117	Temporary Employees	0	0	0	722
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,336</i>
6131	Other Direct Labour Costs	0	0	0	188
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	492
6134	National Insurance	0	0	0	1,656
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,900</i>
6221	Drugs and Medical Supplies	0	0	0	400
6222	Field Materials and Supplies	0	0	0	1,000
6223	Office Materials and Supplies	0	0	0	2,000
6224	Print and Non-Print Materials	0	0	0	1,500
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>800</i>
6231	Fuel and Lubricants	0	0	0	800
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	5,000
6243	Janitorial and Cleaning Supplies	0	0	0	3,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>17,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	17,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500</i>
6261	Local Travel and Subsistence	0	0	0	1,300
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: 44 Ministry of Culture, Youth and Sports

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	1,000
6265	Other Transport, Travel and Postage	0	0	0	200
	<i>Utility Charges</i>	0	0	0	6,500
6271	Telephone & Internet Charges	0	0	0	1,500
6272	Electricity Charges	0	0	0	3,000
6273	Water Charges	0	0	0	2,000
	<i>Other Goods and Services Purchased</i>	0	0	0	58,624
6281	Security Services	0	0	0	23,124
6282	Equipment Maintenance	0	0	0	3,500
6283	Cleaning and Extermination Services	0	0	0	4,000
6284	Other	0	0	0	28,000
	<i>Other Operating Expenses</i>	0	0	0	31,500
6291	National and Other Events	0	0	0	27,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	4,500
	<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	15,766
6311	Rates and Taxes	0	0	0	15,766
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	105,759
6321	Subsidies and Contributions to Local Organisations	0	0	0	100,273
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	5,486
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	298,464

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	6
6112	Senior Technical	0	4
6113	Other Technical and Craft Skilled	0	14
6114	Clerical and Office Support	0	13
6115	Semi-Skilled Operatives and Unskilled	0	29
6116	Contracted Employees	0	42
6117	Temporary Employees	0	5
	Total	0	113

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	293,756
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>53,822</i>
6111	Administrative	0	0	0	6,414
6112	Senior Technical	0	0	0	2,202
6113	Other Technical and Craft Skilled	0	0	0	3,725
6114	Clerical and Office Support	0	0	0	2,199
6115	Semi-Skilled Operatives and Unskilled	0	0	0	4,242
6116	Contracted Employees	0	0	0	31,763
6117	Temporary Employees	0	0	0	3,277
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,929</i>
6131	Other Direct Labour Costs	0	0	0	199
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	144
6134	National Insurance	0	0	0	1,586
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>15,300</i>
6221	Drugs and Medical Supplies	0	0	0	500
6222	Field Materials and Supplies	0	0	0	7,000
6223	Office Materials and Supplies	0	0	0	4,300
6224	Print and Non-Print Materials	0	0	0	3,500
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>
6231	Fuel and Lubricants	0	0	0	3,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,400</i>
6241	Rental of Buildings	0	0	0	1,000
6242	Maintenance of Buildings	0	0	0	3,500
6243	Janitorial and Cleaning Supplies	0	0	0	3,900
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>16,700</i>
6251	Maintenance of Roads	0	0	0	5,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	5,700
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	6,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,402</i>
6261	Local Travel and Subsistence	0	0	0	3,200
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: 44 Ministry of Culture, Youth and Sports

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	3,402
6265	Other Transport, Travel and Postage	0	0	0	1,700
	<i>Utility Charges</i>	0	0	0	15,310
6271	Telephone & Internet Charges	0	0	0	2,460
6272	Electricity Charges	0	0	0	11,490
6273	Water Charges	0	0	0	1,360
	<i>Other Goods and Services Purchased</i>	0	0	0	38,535
6281	Security Services	0	0	0	24,360
6282	Equipment Maintenance	0	0	0	4,000
6283	Cleaning and Extermination Services	0	0	0	5,300
6284	Other	0	0	0	4,875
	<i>Other Operating Expenses</i>	0	0	0	67,500
6291	National and Other Events	0	0	0	7,000
6292	Dietary	0	0	0	35,000
6293	Refreshment and Meals	0	0	0	500
6294	Other	0	0	0	25,000
	<i>Education Subventions and Training</i>	0	0	0	54,578
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	54,578
	<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	10,280
6321	Subsidies and Contributions to Local Organisations	0	0	0	2,700
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	7,580
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	0	0	293,756

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	13
6112	Senior Technical	0	5
6113	Other Technical and Craft Skilled	0	13
6114	Clerical and Office Support	0	7
6115	Semi-Skilled Operatives and Unskilled	0	16
6116	Contracted Employees	0	60
6117	Temporary Employees	0	21
	Total	0	135

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 Sports

Programme: 444 - Sports

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	264,831
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>16,065</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	1,068
6113	Other Technical and Craft Skilled	0	0	0	240
6114	Clerical and Office Support	0	0	0	210
6115	Semi-Skilled Operatives and Unskilled	0	0	0	2,923
6116	Contracted Employees	0	0	0	11,624
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>565</i>
6131	Other Direct Labour Costs	0	0	0	195
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	370
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,300</i>
6221	Drugs and Medical Supplies	0	0	0	1,400
6222	Field Materials and Supplies	0	0	0	3,000
6223	Office Materials and Supplies	0	0	0	600
6224	Print and Non-Print Materials	0	0	0	300
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500</i>
6231	Fuel and Lubricants	0	0	0	2,500
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000</i>
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	3,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>9,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	9,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,900</i>
6261	Local Travel and Subsistence	0	0	0	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: 44 Ministry of Culture, Youth and Sports

Programme: 444 - Sports

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	2,000
6265	Other Transport, Travel and Postage	0	0	0	400
	<i>Utility Charges</i>	0	0	0	2,700
6271	Telephone & Internet Charges	0	0	0	600
6272	Electricity Charges	0	0	0	1,500
6273	Water Charges	0	0	0	600
	<i>Other Goods and Services Purchased</i>	0	0	0	32,000
6281	Security Services	0	0	0	16,000
6282	Equipment Maintenance	0	0	0	3,000
6283	Cleaning and Extermination Services	0	0	0	12,000
6284	Other	0	0	0	1,000
	<i>Other Operating Expenses</i>	0	0	0	3,700
6291	National and Other Events	0	0	0	2,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	400
6294	Other	0	0	0	800
	<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	55,000
6311	Rates and Taxes	0	0	0	55,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	128,601
6321	Subsidies and Contributions to Local Organisations	0	0	0	127,101
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	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	0	0	264,831

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	0	9
6116	Contracted Employees	0	15
6117	Temporary Employees	0	0
	Total	0	27

DETAILS OF EXPENDITURE

Agency Details

Agency: 42 Ministry of Communities

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		5,992,074	8,321,699	11,542,001	3,561,235
Total Appropriated Current Expenditure		1,723,251	2,772,199	2,759,330	2,018,785
610 Total Employment Costs		350,654	403,622	403,315	385,424
620 Total Other Charges		1,372,598	2,368,577	2,356,016	1,633,361
Total Appropriated Capital Expenditure		4,268,823	5,549,500	8,782,671	1,542,450
Grand Total (Appropriated and Statutory)		5,992,074	8,321,699	11,542,001	3,561,235

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
421 Sustainable Communities Management	0	232,795	893,434	1,126,229	0	1,126,229
422 Sustainable Communities Development	0	152,629	739,926	892,555	1,542,450	2,435,005
Agency Total	0	385,424	1,633,361	2,018,784	1,542,450	3,561,235

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	24	33
6112	Senior Technical	17	25
6113	Other Technical and Craft Skilled	4	6
6114	Clerical and Office Support	28	34
6115	Semi-Skilled Operatives and Unskilled	22	24
6116	Contracted Employees	61	68
6117	Temporary Employees	14	17
	Total	170	207

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,699,430	2,108,756	2,101,883	1,126,229
Total Appropriated Current Expenditure		669,379	1,486,756	1,480,179	1,126,229
610 Total Employment Costs		199,679	217,415	217,255	232,795
611 Total Wages and Salaries		182,203	192,940	192,465	207,874
613 Overhead Expenses		17,476	24,475	24,791	24,921
620 Total Other Charges		469,700	1,269,341	1,262,923	893,434
Total Appropriated Capital Expenditure		1,030,052	622,000	621,704	0
Programme Total		1,699,430	2,108,756	2,101,883	1,126,229

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,292,644	6,212,943	9,440,118	2,435,005
Total Appropriated Current Expenditure		1,053,873	1,285,443	1,279,151	892,555
610 Total Employment Costs		150,975	186,207	186,059	152,629
611 Total Wages and Salaries		147,591	176,807	178,110	143,461
613 Overhead Expenses		3,385	9,400	7,949	9,168
620 Total Other Charges		902,898	1,099,236	1,093,092	739,926
Total Appropriated Capital Expenditure		3,238,771	4,927,500	8,160,967	1,542,450
Programme Total		4,292,644	6,212,943	9,440,118	2,435,005

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		669,379	1,486,756	1,480,179	1,126,229
<i>Total Wages and Salaries</i>		182,203	192,940	192,465	207,874
6111	Administrative	41,392	41,987	41,962	44,096
6112	Senior Technical	22,029	23,227	23,227	29,684
6113	Other Technical and Craft Skilled	1,092	1,754	1,853	1,455
6114	Clerical and Office Support	20,721	22,735	22,732	20,815
6115	Semi-Skilled Operatives and Unskilled	10,960	12,742	14,357	11,904
6116	Contracted Employees	72,575	73,386	71,224	87,460
6117	Temporary Employees	13,433	17,109	17,109	12,461
<i>Overhead Expenses</i>		17,476	24,475	24,791	24,921
6131	Other Direct Labour Costs	2,539	3,691	4,461	3,354
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,072	10,521	11,791	13,723
6134	National Insurance	6,865	10,263	8,539	7,844
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>		164,470	223,640	225,014	170,816
6211	Expenses Specific to the Agency	164,470	223,640	225,014	170,816
<i>Materials, Equipment and Supplies</i>		16,385	17,500	17,167	6,118
6221	Drugs and Medical Supplies	647	400	318	159
6222	Field Materials and Supplies	1,242	1,000	869	145
6223	Office Materials and Supplies	8,028	8,100	8,096	3,134
6224	Print and Non-Print Materials	6,468	8,000	7,884	2,680
<i>Fuel and Lubricants</i>		14,601	12,000	8,931	4,172
6231	Fuel and Lubricants	14,601	12,000	8,931	4,172
<i>Rental and Maintenance of Buildings</i>		7,732	9,400	8,426	12,383
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,733	6,300	5,387	8,315
6243	Janitorial and Cleaning Supplies	3,000	3,100	3,040	4,068
<i>Maintenance of Infrastructure</i>		1,778	3,388	1,844	802
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,778	3,388	1,844	802
<i>Transport, Travel & Postage</i>		33,002	40,570	48,137	15,709
6261	Local Travel and Subsistence	13,569	16,000	19,600	5,870
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	126	300	157	26

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	10,382	13,000	13,225	5,908
6265	Other Transport, Travel and Postage	8,924	11,270	15,155	3,905
	<i>Utility Charges</i>	15,884	18,784	14,994	8,458
6271	Telephone & Internet Charges	8,800	9,000	8,300	4,550
6272	Electricity Charges	5,140	7,500	4,506	3,033
6273	Water Charges	1,944	2,284	2,188	875
	<i>Other Goods and Services Purchased</i>	63,631	74,445	67,257	42,234
6281	Security Services	42,426	47,545	40,971	32,799
6282	Equipment Maintenance	6,869	7,900	8,510	2,256
6283	Cleaning and Extermination Services	2,597	4,000	3,292	2,179
6284	Other	11,739	15,000	14,484	5,000
	<i>Other Operating Expenses</i>	23,310	27,900	29,072	10,332
6291	National and Other Events	10,846	13,500	15,584	5,234
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,000	9,900	9,058	2,700
6294	Other	4,464	4,500	4,430	2,399
	<i>Education Subventions and Training</i>	13,000	17,450	17,450	3,069
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,000	17,450	17,450	3,069
	<i>Rates, Taxes and Subvention to Local Authorities</i>	15,346	689,225	689,869	503,095
6311	Rates and Taxes	2,806	4,000	4,000	4,000
6312	Subventions to Local Authorities	12,540	685,225	685,869	499,095
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	100,562	135,039	134,761	116,247
6321	Subsidies and Contributions to Local Organisations	100,000	134,239	134,239	115,681
6322	Subsidies and Contributions to Intl. Organisations	562	800	522	565
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	669,379	1,486,756	1,480,179	1,126,229

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	23	29
6112	Senior Technical	9	14
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	26	32
6115	Semi-Skilled Operatives and Unskilled	16	19
6116	Contracted Employees	21	29
6117	Temporary Employees	9	11
	Total	106	136

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,053,873	1,285,443	1,279,151	892,555
<i>Total Wages and Salaries</i>		147,591	176,807	178,110	143,461
6111	Administrative	2,192	2,344	2,344	4,266
6112	Senior Technical	12,373	22,395	23,812	25,561
6113	Other Technical and Craft Skilled	2,438	3,378	4,210	4,195
6114	Clerical and Office Support	1,622	1,541	1,680	1,280
6115	Semi-Skilled Operatives and Unskilled	2,815	5,719	5,378	3,845
6116	Contracted Employees	114,020	124,576	124,557	97,288
6117	Temporary Employees	12,130	16,854	16,129	7,026
<i>Overhead Expenses</i>		3,385	9,400	7,949	9,168
6131	Other Direct Labour Costs	323	660	460	640
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,520	4,353	4,240	5,505
6134	National Insurance	1,542	4,387	3,249	3,023
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>		4,379	5,700	5,519	3,001
6221	Drugs and Medical Supplies	407	500	438	311
6222	Field Materials and Supplies	1,200	1,200	1,101	270
6223	Office Materials and Supplies	1,799	2,000	1,989	1,530
6224	Print and Non-Print Materials	973	2,000	1,991	891
<i>Fuel and Lubricants</i>		2,871	5,000	4,924	3,071
6231	Fuel and Lubricants	2,871	5,000	4,924	3,071
<i>Rental and Maintenance of Buildings</i>		6,517	8,500	7,915	4,175
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,076	7,000	6,415	3,184
6243	Janitorial and Cleaning Supplies	1,441	1,500	1,500	991
<i>Maintenance of Infrastructure</i>		6,202	15,600	13,870	13,817
6251	Maintenance of Roads	3,000	6,000	5,805	7,000
6252	Maintenance of Bridges	800	3,000	1,471	1,617
6253	Maintenance of Drainage and Irrigation Works	1,900	3,100	3,094	3,700
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	502	3,500	3,500	1,500
<i>Transport, Travel & Postage</i>		12,931	18,700	21,074	5,700
6261	Local Travel and Subsistence	6,000	8,000	9,398	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: 42 Ministry of Communities

Programme: 422 - Sustainable Communities Development

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	4,000	5,500	5,476	1,000
6265	Other Transport, Travel and Postage	2,931	5,200	6,200	1,200
	<i>Utility Charges</i>	5,082	5,827	5,574	3,722
6271	Telephone & Internet Charges	1,199	1,200	1,200	799
6272	Electricity Charges	3,283	3,827	3,574	2,459
6273	Water Charges	600	800	800	464
	<i>Other Goods and Services Purchased</i>	16,860	24,070	20,366	8,147
6281	Security Services	5,040	8,500	5,632	2,913
6282	Equipment Maintenance	2,826	4,000	5,294	1,029
6283	Cleaning and Extermination Services	695	1,800	1,083	1,304
6284	Other	8,299	9,770	8,357	2,900
	<i>Other Operating Expenses</i>	414,519	578,839	579,894	297,396
6291	National and Other Events	1,495	2,810	2,272	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,271	2,900	2,856	1,500
6294	Other	411,752	573,129	574,766	294,696
	<i>Education Subventions and Training</i>	5,000	5,000	4,456	743
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,000	5,000	4,456	743
	<i>Rates, Taxes and Subvention to Local Authorities</i>	535	2,000	155	155
6311	Rates and Taxes	535	2,000	155	155
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	428,000	430,000	429,345	400,000
6321	Subsidies and Contributions to Local Organisations	428,000	430,000	429,345	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)	1,053,873	1,285,443	3,456,149	892,555

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	1	4
6112	Senior Technical	8	11
6113	Other Technical and Craft Skilled	2	4
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	6	5
6116	Contracted Employees	40	39
6117	Temporary Employees	5	6
	Total	64	71

DETAILS OF EXPENDITURE

Agency Details

Agency: 45 Ministry of Housing and Water

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	3,915,363
	Total Appropriated Current Expenditure	0	0	0	1,374,763
610	Total Employment Costs	0	0	0	13,927
620	Total Other Charges	0	0	0	1,360,836
	Total Appropriated Capital Expenditure	0	0	0	2,540,600
	Grand Total (Appropriated and Statutory)	0	0	0	3,915,363

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
451 Policy Development and Administration	0	9,720	44,236	53,956	5,000	58,956
452 Housing Development and Management	0	1,950	712,350	714,300	1,870,615	2,584,915
453 Water Service Expansion and Management	0	2,257	604,250	606,507	664,985	1,271,492
Agency Total	0	13,927	1,360,836	1,374,763	2,540,600	3,915,363

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	3
6112	Senior Technical	0	6
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	7
6115	Semi-Skilled Operatives and Unskilled	0	2
6116	Contracted Employees	0	6
6117	Temporary Employees	0	1
	Total	0	25

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	58,956
Total Appropriated Current Expenditure		0	0	0	53,956
610 Total Employment Costs		0	0	0	9,720
611 Total Wages and Salaries		0	0	0	9,010
613 Overhead Expenses		0	0	0	710
620 Total Other Charges		0	0	0	44,236
Total Appropriated Capital Expenditure		0	0	0	5,000
Programme Total		0	0	0	58,956

Programme: 452 - Housing Development and Management

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	2,584,915
Total Appropriated Current Expenditure		0	0	0	714,300
610 Total Employment Costs		0	0	0	1,950
611 Total Wages and Salaries		0	0	0	1,810
613 Overhead Expenses		0	0	0	140
620 Total Other Charges		0	0	0	712,350
Total Appropriated Capital Expenditure		0	0	0	1,870,615
Programme Total		0	0	0	2,584,915

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	1,271,492
	Total Appropriated Current Expenditure	0	0	0	606,507
610	Total Employment Costs	0	0	0	2,257
611	Total Wages and Salaries	0	0	0	1,995
613	Overhead Expenses	0	0	0	262
620	Total Other Charges	0	0	0	604,250
	Total Appropriated Capital Expenditure	0	0	0	664,985
	Programme Total	0	0	0	1,271,492

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	53,956
<i>Total Wages and Salaries</i>		0	0	0	9,010
6111	Administrative	0	0	0	410
6112	Senior Technical	0	0	0	500
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	1,400
6115	Semi-Skilled Operatives and Unskilled	0	0	0	200
6116	Contracted Employees	0	0	0	6,500
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	710
6131	Other Direct Labour Costs	0	0	0	130
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	80
6134	National Insurance	0	0	0	500
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	3,650
6221	Drugs and Medical Supplies	0	0	0	300
6222	Field Materials and Supplies	0	0	0	600
6223	Office Materials and Supplies	0	0	0	1,350
6224	Print and Non-Print Materials	0	0	0	1,400
<i>Fuel and Lubricants</i>		0	0	0	1,256
6231	Fuel and Lubricants	0	0	0	1,256
<i>Rental and Maintenance of Buildings</i>		0	0	0	6,335
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	5,400
6243	Janitorial and Cleaning Supplies	0	0	0	935
<i>Maintenance of Infrastructure</i>		0	0	0	950
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	950
<i>Transport, Travel & Postage</i>		0	0	0	7,250
6261	Local Travel and Subsistence	0	0	0	2,500
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	2,750
6265	Other Transport, Travel and Postage	0	0	0	2,000
	<i>Utility Charges</i>	0	0	0	3,285
6271	Telephone & Internet Charges	0	0	0	975
6272	Electricity Charges	0	0	0	1,560
6273	Water Charges	0	0	0	750
	<i>Other Goods and Services Purchased</i>	0	0	0	18,680
6281	Security Services	0	0	0	6,510
6282	Equipment Maintenance	0	0	0	1,000
6283	Cleaning and Extermination Services	0	0	0	1,170
6284	Other	0	0	0	10,000
	<i>Other Operating Expenses</i>	0	0	0	2,105
6291	National and Other Events	0	0	0	600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	700
6294	Other	0	0	0	805
	<i>Education Subventions and Training</i>	0	0	0	125
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	125
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	600
6311	Rates and Taxes	0	0	0	600
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	53,956

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	2
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	7
6115	Semi-Skilled Operatives and Unskilled	0	2
6116	Contracted Employees	0	5
6117	Temporary Employees	0	0
	Total	0	18

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 452 - Housing Development and Management

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	714,300
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,810</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	1,400
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	410
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>140</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	140
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>750</i>
6221	Drugs and Medical Supplies	0	0	0	100
6222	Field Materials and Supplies	0	0	0	200
6223	Office Materials and Supplies	0	0	0	250
6224	Print and Non-Print Materials	0	0	0	200
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>
6231	Fuel and Lubricants	0	0	0	100
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	100
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>800</i>
6261	Local Travel and Subsistence	0	0	0	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 and Management

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	150
6265	Other Transport, Travel and Postage	0	0	0	150
	<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	10,150
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	100
6283	Cleaning and Extermination Services	0	0	0	50
6284	Other	0	0	0	10,000
	<i>Other Operating Expenses</i>	0	0	0	300
6291	National and Other Events	0	0	0	150
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	150
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	150
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	700,000
6321	Subsidies and Contributions to Local Organisations	0	0	0	700,000
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	0	0	714,300

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	1
6117	Temporary Employees	0	0
	Total	0	3

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	606,507
<i>Total Wages and Salaries</i>		0	0	0	1,995
6111	Administrative	0	0	0	435
6112	Senior Technical	0	0	0	840
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	720
<i>Overhead Expenses</i>		0	0	0	262
6131	Other Direct Labour Costs	0	0	0	35
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	35
6134	National Insurance	0	0	0	192
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	750
6221	Drugs and Medical Supplies	0	0	0	100
6222	Field Materials and Supplies	0	0	0	150
6223	Office Materials and Supplies	0	0	0	250
6224	Print and Non-Print Materials	0	0	0	250
<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	100
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	100
<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	750
6261	Local Travel and Subsistence	0	0	0	450
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	150
6265	Other Transport, Travel and Postage	0	0	0	150
	<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	2,150
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	100
6283	Cleaning and Extermination Services	0	0	0	50
6284	Other	0	0	0	2,000
	<i>Other Operating Expenses</i>	0	0	0	350
6291	National and Other Events	0	0	0	200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	150
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	150
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	600,000
6321	Subsidies and Contributions to Local Organisations	0	0	0	600,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<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	606,507

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	1
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	1
	Total	0	4

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		22,609,264	25,223,160	24,281,069	20,073,048
Total Appropriated Current Expenditure		20,779,065	22,051,479	21,909,818	17,957,266
610 Total Employment Costs		6,646,985	6,672,494	6,665,830	6,019,492
620 Total Other Charges		14,132,080	15,378,985	15,243,988	11,937,774
Total Appropriated Capital Expenditure		1,830,199	3,171,681	2,371,251	2,115,782
Grand Total (Appropriated and Statutory)		22,609,264	25,223,160	24,281,069	20,073,048

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
431 Policy Development and Administration	0	508,568	702,966	1,211,534	17,356	1,228,890
432 Disease Control	0	392,517	1,165,245	1,557,762	88,063	1,645,825
433 Family Health Care Services	0	256,864	614,889	871,753	408,425	1,280,178
434 Regional and Clinical Services	0	4,354,019	8,410,075	12,764,094	1,588,412	14,352,506
435 Health Sciences Education	0	143,150	218,734	361,884	773	362,657
436 Standards and Technical Services	0	165,498	664,966	830,464	0	830,464
437 Disability and Rehabilitation Services	0	198,875	160,899	359,774	12,753	372,527
Agency Total	0	6,019,492	11,937,774	17,957,265	2,115,782	20,073,048

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	60	66
6112	Senior Technical	511	726
6113	Other Technical and Craft Skilled	869	914
6114	Clerical and Office Support	155	213
6115	Semi-Skilled Operatives and Unskilled	688	945
6116	Contracted Employees	791	283
6117	Temporary Employees	188	526
	Total	3262	3673

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,698,163	2,230,093	2,152,473	1,228,890
	Total Appropriated Current Expenditure	1,504,523	1,734,791	1,691,048	1,211,534
610	Total Employment Costs	481,065	560,515	560,168	508,568
611	Total Wages and Salaries	435,241	501,212	501,148	451,135
613	Overhead Expenses	45,825	59,302	59,020	57,433
620	Total Other Charges	1,023,457	1,174,276	1,130,880	702,966
	Total Appropriated Capital Expenditure	193,640	495,302	461,425	17,356
	Programme Total	1,698,163	2,230,093	2,152,473	1,228,890

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,152,302	2,263,033	2,202,567	1,645,825
	Total Appropriated Current Expenditure	1,818,522	1,967,123	1,944,341	1,557,762
610	Total Employment Costs	368,009	428,340	426,675	392,517
611	Total Wages and Salaries	325,451	376,084	375,845	342,344
613	Overhead Expenses	42,558	52,256	50,830	50,173
620	Total Other Charges	1,450,513	1,538,783	1,517,666	1,165,245
	Total Appropriated Capital Expenditure	333,780	295,910	258,226	88,063
	Programme Total	2,152,302	2,263,033	2,202,567	1,645,825

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,241,893	1,668,625	1,653,480	1,280,178
Total Appropriated Current Expenditure		1,064,717	1,247,965	1,244,798	871,753
610 Total Employment Costs		226,422	262,818	256,494	256,864
611 Total Wages and Salaries		203,811	231,832	223,107	220,389
613 Overhead Expenses		22,611	30,986	33,387	36,475
620 Total Other Charges		838,295	985,147	988,304	614,889
Total Appropriated Capital Expenditure		177,176	420,660	408,682	408,425
Programme Total		1,241,893	1,668,625	1,653,480	1,280,178

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		15,709,480	16,883,186	16,160,749	14,352,506
Total Appropriated Current Expenditure		14,705,577	15,088,252	15,062,954	12,764,094
610 Total Employment Costs		5,092,575	4,917,683	4,915,378	4,354,019
611 Total Wages and Salaries		4,708,661	4,420,217	4,360,901	3,747,253
613 Overhead Expenses		383,914	497,466	554,477	606,765
620 Total Other Charges		9,613,002	10,170,569	10,147,577	8,410,075
Total Appropriated Capital Expenditure		1,003,904	1,794,934	1,097,794	1,588,412
Programme Total		15,709,480	16,883,186	16,160,749	14,352,506

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		608,799	720,461	690,989	362,657
Total Appropriated Current Expenditure		575,355	653,461	632,565	361,884
610 Total Employment Costs		128,014	132,615	137,553	143,150
611 Total Wages and Salaries		101,218	98,964	102,839	106,989
613 Overhead Expenses		26,796	33,651	34,714	36,161
620 Total Other Charges		447,341	520,846	495,012	218,734
Total Appropriated Capital Expenditure		33,443	67,000	58,424	773
Programme Total		608,799	720,461	690,989	362,657

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		830,676	1,016,230	992,062	830,464
Total Appropriated Current Expenditure		770,268	951,355	930,354	830,464
610 Total Employment Costs		179,272	184,829	184,041	165,498
611 Total Wages and Salaries		159,038	160,482	160,144	140,887
613 Overhead Expenses		20,234	24,347	23,896	24,611
620 Total Other Charges		590,996	766,526	746,313	664,966
Total Appropriated Capital Expenditure		60,408	64,875	61,708	0
Programme Total		830,676	1,016,230	992,062	830,464

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		367,951	441,532	428,750	372,527
Total Appropriated Current Expenditure		340,104	408,532	403,758	359,774
610 Total Employment Costs		171,628	185,694	185,522	198,875
611 Total Wages and Salaries		151,542	163,681	163,144	171,580
613 Overhead Expenses		20,085	22,013	22,378	27,295
620 Total Other Charges		168,476	222,838	218,236	160,899
Total Appropriated Capital Expenditure		27,847	33,000	24,992	12,753
Programme Total		367,951	441,532	428,750	372,527

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,504,523	1,734,791	1,691,048	1,211,534
<i>Total Wages and Salaries</i>		435,241	501,212	501,148	451,135
6111	Administrative	52,197	59,410	59,410	52,700
6112	Senior Technical	48,285	54,673	63,605	64,450
6113	Other Technical and Craft Skilled	27,950	32,384	32,384	27,297
6114	Clerical and Office Support	74,693	86,715	86,662	85,954
6115	Semi-Skilled Operatives and Unskilled	33,344	39,466	40,741	39,870
6116	Contracted Employees	165,989	196,725	182,791	140,800
6117	Temporary Employees	32,782	31,840	35,556	40,064
<i>Overhead Expenses</i>		45,825	59,302	59,020	57,433
6131	Other Direct Labour Costs	5,014	5,500	5,500	5,181
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	22,097	30,900	29,605	30,951
6134	National Insurance	18,714	22,902	23,915	21,301
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>		98,924	106,500	104,194	54,627
6221	Drugs and Medical Supplies	63,533	65,000	64,268	30,021
6222	Field Materials and Supplies	9,830	12,500	12,468	4,068
6223	Office Materials and Supplies	10,800	12,000	10,510	6,590
6224	Print and Non-Print Materials	14,761	17,000	16,948	13,948
<i>Fuel and Lubricants</i>		13,273	15,478	15,325	12,325
6231	Fuel and Lubricants	13,273	15,478	15,325	12,325
<i>Rental and Maintenance of Buildings</i>		203,327	188,932	99,765	84,797
6241	Rental of Buildings	180,300	165,632	76,959	57,991
6242	Maintenance of Buildings	18,504	19,500	19,404	21,404
6243	Janitorial and Cleaning Supplies	4,523	3,800	3,402	5,402
<i>Maintenance of Infrastructure</i>		10,438	11,000	10,974	7,410
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,438	11,000	10,974	7,410
<i>Transport, Travel & Postage</i>		56,741	61,712	61,232	37,365
6261	Local Travel and Subsistence	42,783	46,000	46,045	23,039
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	96	214	82	53

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	12,614	13,148	12,801	10,146
6265	Other Transport, Travel and Postage	1,248	2,350	2,304	4,126
	<i>Utility Charges</i>	82,451	122,374	99,403	52,079
6271	Telephone & Internet Charges	19,415	24,800	32,317	22,325
6272	Electricity Charges	52,276	86,550	59,301	22,788
6273	Water Charges	10,760	11,024	7,785	6,965
	<i>Other Goods and Services Purchased</i>	179,720	227,300	234,805	143,780
6281	Security Services	74,870	90,000	90,000	65,224
6282	Equipment Maintenance	17,642	21,000	20,965	15,116
6283	Cleaning and Extermination Services	4,265	5,300	5,237	5,637
6284	Other	82,944	111,000	118,603	57,803
	<i>Other Operating Expenses</i>	248,546	313,000	388,987	227,369
6291	National and Other Events	11,987	13,000	12,923	12,923
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,620	9,000	8,965	4,684
6294	Other	227,939	291,000	367,100	209,763
	<i>Education Subventions and Training</i>	17,397	30,000	19,200	2,928
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,397	30,000	19,200	2,928
	<i>Rates, Taxes and Subvention to Local Authorities</i>	3,500	4,480	4,000	0
6311	Rates and Taxes	3,500	4,480	4,000	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	109,140	93,500	92,995	80,287
6321	Subsidies and Contributions to Local Organisations	28,186	31,367	30,862	18,154
6322	Subsidies and Contributions to Intl. Organisations	80,954	62,133	62,133	62,133
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	1,504,523	1,734,791	1,691,048	1,211,534

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	26	30
6112	Senior Technical	29	35
6113	Other Technical and Craft Skilled	35	35
6114	Clerical and Office Support	103	132
6115	Semi-Skilled Operatives and Unskilled	49	64
6116	Contracted Employees	75	65
6117	Temporary Employees	34	42
	Total	351	403

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 432 - Disease Control

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,818,522	1,967,123	1,944,341	1,557,762
<i>Total Wages and Salaries</i>		325,451	376,084	375,845	342,344
6111	Administrative	36,000	40,001	40,001	38,960
6112	Senior Technical	65,496	78,092	83,901	81,715
6113	Other Technical and Craft Skilled	51,676	59,915	59,601	56,729
6114	Clerical and Office Support	23,553	26,611	26,576	25,710
6115	Semi-Skilled Operatives and Unskilled	33,245	41,931	40,935	27,583
6116	Contracted Employees	108,127	121,468	112,877	83,954
6117	Temporary Employees	7,354	8,066	11,954	27,694
<i>Overhead Expenses</i>		42,558	52,256	50,830	50,173
6131	Other Direct Labour Costs	6,864	9,000	7,041	5,250
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	19,105	22,546	23,656	26,672
6134	National Insurance	16,589	20,710	20,134	18,251
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>		1,074,369	1,205,858	1,199,269	897,924
6221	Drugs and Medical Supplies	973,943	1,100,000	1,099,511	828,509
6222	Field Materials and Supplies	34,450	36,000	35,496	32,379
6223	Office Materials and Supplies	7,976	8,858	3,422	3,075
6224	Print and Non-Print Materials	58,000	61,000	60,838	33,960
<i>Fuel and Lubricants</i>		10,520	12,800	17,429	11,940
6231	Fuel and Lubricants	10,520	12,800	17,429	11,940
<i>Rental and Maintenance of Buildings</i>		17,393	24,655	30,465	34,627
6241	Rental of Buildings	0	2,040	503	0
6242	Maintenance of Buildings	10,961	16,450	24,156	18,821
6243	Janitorial and Cleaning Supplies	6,432	6,165	5,806	15,806
<i>Maintenance of Infrastructure</i>		2,264	2,266	2,842	2,949
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,264	2,266	2,842	2,949
<i>Transport, Travel & Postage</i>		52,871	55,220	56,180	40,290
6261	Local Travel and Subsistence	30,189	30,933	33,577	25,162
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	69	170	3	1

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	12,825	14,100	13,287	9,830
6265	Other Transport, Travel and Postage	9,789	10,017	9,314	5,297
	<i>Utility Charges</i>	39,873	40,900	23,867	20,331
6271	Telephone & Internet Charges	6,201	8,262	7,929	5,326
6272	Electricity Charges	30,513	28,731	12,853	12,002
6273	Water Charges	3,158	3,907	3,085	3,002
	<i>Other Goods and Services Purchased</i>	77,704	62,682	60,453	59,621
6281	Security Services	14,352	15,046	14,122	24,430
6282	Equipment Maintenance	13,249	24,000	23,226	15,182
6283	Cleaning and Extermination Services	10,540	10,540	10,041	11,820
6284	Other	39,563	13,096	13,064	8,189
	<i>Other Operating Expenses</i>	107,646	62,547	60,191	55,536
6291	National and Other Events	23,037	24,192	23,845	11,204
6292	Dietary	8,236	8,245	6,517	29,467
6293	Refreshment and Meals	3,777	4,250	4,017	2,079
6294	Other	72,596	25,860	25,812	12,786
	<i>Education Subventions and Training</i>	56,890	57,426	56,689	31,621
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	56,890	57,426	56,689	31,621
	<i>Rates, Taxes and Subvention to Local Authorities</i>	700	747	0	125
6311	Rates and Taxes	700	747	0	125
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	10,282	13,682	10,282	10,282
6321	Subsidies and Contributions to Local Organisations	10,282	13,682	10,282	10,282
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	1,818,522	1,967,123	1,944,341	1,557,762

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	24	26
6112	Senior Technical	44	54
6113	Other Technical and Craft Skilled	57	71
6114	Clerical and Office Support	30	40
6115	Semi-Skilled Operatives and Unskilled	52	42
6116	Contracted Employees	48	41
6117	Temporary Employees	4	98
	Total	259	372

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,064,717	1,247,965	1,244,798	871,753
<i>Total Wages and Salaries</i>		203,811	231,832	223,107	220,389
6111	Administrative	3,390	3,401	3,673	2,754
6112	Senior Technical	77,094	100,996	109,596	131,684
6113	Other Technical and Craft Skilled	23,985	24,165	24,165	17,932
6114	Clerical and Office Support	4,337	6,195	6,427	7,538
6115	Semi-Skilled Operatives and Unskilled	26,000	31,645	31,638	24,223
6116	Contracted Employees	66,412	64,660	46,434	29,915
6117	Temporary Employees	2,593	770	1,174	6,342
<i>Overhead Expenses</i>		22,611	30,986	33,387	36,475
6131	Other Direct Labour Costs	865	832	1,666	1,509
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,952	16,176	17,457	20,736
6134	National Insurance	9,794	13,978	14,264	14,231
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>		530,622	643,622	638,039	390,181
6221	Drugs and Medical Supplies	447,350	550,000	547,324	321,689
6222	Field Materials and Supplies	9,534	9,534	9,407	5,307
6223	Office Materials and Supplies	7,336	9,088	6,384	5,984
6224	Print and Non-Print Materials	66,402	75,000	74,925	57,201
<i>Fuel and Lubricants</i>		8,113	9,500	9,320	5,867
6231	Fuel and Lubricants	8,113	9,500	9,320	5,867
<i>Rental and Maintenance of Buildings</i>		10,714	11,673	10,867	11,104
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,453	8,900	8,468	7,172
6243	Janitorial and Cleaning Supplies	2,261	2,773	2,399	3,932
<i>Maintenance of Infrastructure</i>		1,051	1,500	1,498	1,708
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,051	1,500	1,498	1,708
<i>Transport, Travel & Postage</i>		68,090	71,055	83,494	64,870
6261	Local Travel and Subsistence	54,661	56,000	69,823	57,136
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	49	155	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	7,504	8,000	6,867	3,978
6265	Other Transport, Travel and Postage	5,876	6,900	6,804	3,755
	<i>Utility Charges</i>	10,281	10,126	9,683	8,601
6271	Telephone & Internet Charges	3,068	2,711	2,653	2,253
6272	Electricity Charges	4,872	5,000	4,848	4,848
6273	Water Charges	2,341	2,415	2,181	1,500
	<i>Other Goods and Services Purchased</i>	41,810	51,229	51,091	33,078
6281	Security Services	6,526	7,838	7,768	10,402
6282	Equipment Maintenance	17,378	21,066	21,058	12,292
6283	Cleaning and Extermination Services	907	1,125	1,097	844
6284	Other	16,999	21,200	21,168	9,541
	<i>Other Operating Expenses</i>	71,626	77,942	76,844	52,315
6291	National and Other Events	33,641	35,000	34,791	20,158
6292	Dietary	25,696	30,000	29,457	13,503
6293	Refreshment and Meals	3,489	3,942	3,804	1,842
6294	Other	8,800	9,000	8,792	16,812
	<i>Education Subventions and Training</i>	85,889	91,000	89,969	30,665
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	85,889	91,000	89,969	30,665
	<i>Rates, Taxes and Subvention to Local Authorities</i>	100	1,000	1,000	0
6311	Rates and Taxes	100	1,000	1,000	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	10,000	16,500	16,500	16,500
6321	Subsidies and Contributions to Local Organisations	10,000	16,500	16,500	16,500
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)	1,064,717	1,247,965	1,244,798	871,753

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	2	2
6112	Senior Technical	33	52
6113	Other Technical and Craft Skilled	22	19
6114	Clerical and Office Support	7	13
6115	Semi-Skilled Operatives and Unskilled	38	36
6116	Contracted Employees	19	12
6117	Temporary Employees	1	21
	Total	122	155

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		14,705,577	15,088,252	15,062,954	12,764,094
<i>Total Wages and Salaries</i>		4,708,661	4,420,217	4,360,901	3,747,253
6111	Administrative	9,524	9,786	9,786	9,693
6112	Senior Technical	775,365	1,192,967	1,301,264	1,294,611
6113	Other Technical and Craft Skilled	577,806	680,431	679,650	571,757
6114	Clerical and Office Support	3,298	3,331	3,331	4,267
6115	Semi-Skilled Operatives and Unskilled	319,645	392,655	459,892	467,097
6116	Contracted Employees	2,503,959	1,646,779	1,449,779	952,493
6117	Temporary Employees	519,064	494,268	457,199	447,335
<i>Overhead Expenses</i>		383,914	497,466	554,477	606,765
6131	Other Direct Labour Costs	2,547	2,600	3,051	5,531
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	260,599	303,416	359,976	414,972
6134	National Insurance	120,768	191,450	191,450	186,262
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>		261,933	333,161	329,483	335,065
6221	Drugs and Medical Supplies	222,487	290,000	289,927	289,927
6222	Field Materials and Supplies	12,348	12,619	12,546	13,226
6223	Office Materials and Supplies	8,884	10,000	6,477	9,598
6224	Print and Non-Print Materials	18,214	20,542	20,533	22,314
<i>Fuel and Lubricants</i>		27,346	29,158	29,158	17,774
6231	Fuel and Lubricants	27,346	29,158	29,158	17,774
<i>Rental and Maintenance of Buildings</i>		96,100	108,480	110,147	123,064
6241	Rental of Buildings	36,290	44,480	42,710	57,710
6242	Maintenance of Buildings	29,899	35,000	34,730	27,657
6243	Janitorial and Cleaning Supplies	29,910	29,000	32,708	37,697
<i>Maintenance of Infrastructure</i>		21,543	23,000	22,999	16,464
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	21,543	23,000	22,999	16,464
<i>Transport, Travel & Postage</i>		176,275	173,240	185,094	193,859
6261	Local Travel and Subsistence	30,739	33,500	33,487	24,985
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	40	40	16

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	18,663	19,700	19,635	6,577
6265	Other Transport, Travel and Postage	126,842	120,000	131,932	162,282
	<i>Utility Charges</i>	80,698	82,156	60,383	44,861
6271	Telephone & Internet Charges	10,777	9,357	9,356	8,921
6272	Electricity Charges	57,544	60,000	38,227	23,641
6273	Water Charges	12,378	12,799	12,799	12,299
	<i>Other Goods and Services Purchased</i>	274,267	265,292	254,635	196,002
6281	Security Services	85,274	85,274	85,274	88,593
6282	Equipment Maintenance	31,630	26,018	26,015	18,130
6283	Cleaning and Extermination Services	8,000	9,000	10,973	9,234
6284	Other	149,363	145,000	132,373	80,045
	<i>Other Operating Expenses</i>	45,487	36,713	36,664	29,659
6291	National and Other Events	4,986	5,000	4,954	4,376
6292	Dietary	15,717	16,880	16,880	16,825
6293	Refreshment and Meals	3,881	3,924	3,921	2,539
6294	Other	20,903	10,909	10,909	5,919
	<i>Education Subventions and Training</i>	15,562	17,716	17,610	4,953
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	15,562	17,716	17,610	4,953
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,000	1,453	1,453	1,453
6311	Rates and Taxes	1,000	1,453	1,453	1,453
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	8,612,791	9,100,200	9,099,950	7,446,920
6321	Subsidies and Contributions to Local Organisations	8,612,791	9,100,200	9,099,950	7,446,920
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	14,705,577	15,088,252	15,062,954	12,764,094

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	3	3
6112	Senior Technical	372	509
6113	Other Technical and Craft Skilled	641	666
6114	Clerical and Office Support	4	8
6115	Semi-Skilled Operatives and Unskilled	466	716
6116	Contracted Employees	600	138
6117	Temporary Employees	128	328
	Total	2,214	2,368

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		575,355	653,461	632,565	361,884
<i>Total Wages and Salaries</i>		101,218	98,964	102,839	106,989
6111	Administrative	2,592	2,605	2,605	619
6112	Senior Technical	22,062	20,462	20,462	32,404
6113	Other Technical and Craft Skilled	13,344	13,255	11,264	14,029
6114	Clerical and Office Support	3,572	3,572	3,572	4,180
6115	Semi-Skilled Operatives and Unskilled	3,509	3,168	3,033	3,126
6116	Contracted Employees	49,076	48,481	48,481	42,182
6117	Temporary Employees	7,063	7,422	13,422	10,448
<i>Overhead Expenses</i>		26,796	33,651	34,714	36,161
6131	Other Direct Labour Costs	865	1,087	1,029	1,070
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,755	15,950	17,202	22,542
6134	National Insurance	14,175	16,614	16,483	12,549
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>		16,191	30,014	27,822	8,535
6221	Drugs and Medical Supplies	2,299	3,000	2,591	1,000
6222	Field Materials and Supplies	2,787	10,000	9,973	725
6223	Office Materials and Supplies	2,747	4,814	3,163	2,130
6224	Print and Non-Print Materials	8,359	12,200	12,095	4,680
<i>Fuel and Lubricants</i>		85	605	1,605	1,071
6231	Fuel and Lubricants	85	605	1,605	1,071
<i>Rental and Maintenance of Buildings</i>		29,874	33,400	33,125	16,757
6241	Rental of Buildings	10,552	16,680	11,807	4,300
6242	Maintenance of Buildings	16,519	13,720	18,852	10,025
6243	Janitorial and Cleaning Supplies	2,803	3,000	2,466	2,432
<i>Maintenance of Infrastructure</i>		3,814	2,264	2,719	2,386
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,814	2,264	2,719	2,386
<i>Transport, Travel & Postage</i>		8,023	11,156	11,082	3,484
6261	Local Travel and Subsistence	7,013	9,084	9,083	2,881
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	14	50	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	469	522	500	603
6265	Other Transport, Travel and Postage	527	1,500	1,499	0
<i>Utility Charges</i>		9,875	9,700	9,555	8,001
6271	Telephone & Internet Charges	4,365	3,500	3,499	2,624
6272	Electricity Charges	3,811	4,500	4,445	3,334
6273	Water Charges	1,699	1,700	1,611	2,044
<i>Other Goods and Services Purchased</i>		53,408	58,209	57,722	42,214
6281	Security Services	35,046	40,046	39,844	32,339
6282	Equipment Maintenance	4,363	4,463	4,431	2,392
6283	Cleaning and Extermination Services	3,823	3,500	3,499	1,438
6284	Other	10,176	10,200	9,949	6,044
<i>Other Operating Expenses</i>		35,371	68,196	67,877	35,548
6291	National and Other Events	4,541	5,800	5,708	1,279
6292	Dietary	29,311	60,796	60,617	33,880
6293	Refreshment and Meals	963	1,000	952	388
6294	Other	557	600	600	0
<i>Education Subventions and Training</i>		290,562	307,049	283,252	100,738
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	290,562	307,049	283,252	100,738
<i>Rates, Taxes and Subvention to Local Authorities</i>		137	253	253	0
6311	Rates and Taxes	137	253	253	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)		575,355	653,461	632,565	361,884

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	1	0
6112	Senior Technical	11	29
6113	Other Technical and Craft Skilled	12	11
6114	Clerical and Office Support	4	6
6115	Semi-Skilled Operatives and Unskilled	4	5
6116	Contracted Employees	24	7
6117	Temporary Employees	3	6
	Total	59	64

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		770,268	951,355	930,354	830,464
<i>Total Wages and Salaries</i>		159,038	160,482	160,144	140,887
6111	Administrative	13,553	14,242	14,242	12,321
6112	Senior Technical	10,004	6,919	7,801	11,381
6113	Other Technical and Craft Skilled	78,791	77,321	77,321	69,567
6114	Clerical and Office Support	1,976	1,615	1,615	3,817
6115	Semi-Skilled Operatives and Unskilled	22,947	26,775	26,047	21,663
6116	Contracted Employees	20,716	22,716	21,835	15,434
6117	Temporary Employees	11,051	10,894	11,284	6,703
<i>Overhead Expenses</i>		20,234	24,347	23,896	24,611
6131	Other Direct Labour Costs	745	778	650	547
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,437	12,912	12,589	14,481
6134	National Insurance	10,052	10,657	10,657	9,583
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>		475,151	560,881	561,299	589,521
6221	Drugs and Medical Supplies	466,545	550,000	549,866	580,759
6222	Field Materials and Supplies	2,836	4,381	4,362	3,057
6223	Office Materials and Supplies	2,619	3,000	2,655	1,288
6224	Print and Non-Print Materials	3,150	3,500	4,416	4,416
<i>Fuel and Lubricants</i>		1,302	2,400	2,355	1,385
6231	Fuel and Lubricants	1,302	2,400	2,355	1,385
<i>Rental and Maintenance of Buildings</i>		4,117	7,200	6,654	4,654
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,121	6,000	5,999	3,999
6243	Janitorial and Cleaning Supplies	996	1,200	655	655
<i>Maintenance of Infrastructure</i>		300	351	351	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	300	351	351	200
<i>Transport, Travel & Postage</i>		18,412	19,506	21,936	12,273
6261	Local Travel and Subsistence	15,622	15,000	17,764	10,233
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	106	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	2,161	2,400	2,332	1,200
6265	Other Transport, Travel and Postage	628	2,000	1,840	840
	<i>Utility Charges</i>	6,235	12,950	8,213	6,114
6271	Telephone & Internet Charges	1,773	1,850	1,834	1,246
6272	Electricity Charges	3,696	10,000	5,280	3,760
6273	Water Charges	766	1,100	1,100	1,108
	<i>Other Goods and Services Purchased</i>	63,214	124,020	112,239	39,675
6281	Security Services	2,940	3,920	3,917	2,606
6282	Equipment Maintenance	51,461	110,000	98,222	24,354
6283	Cleaning and Extermination Services	983	1,100	1,100	618
6284	Other	7,830	9,000	8,999	12,097
	<i>Other Operating Expenses</i>	7,996	11,755	10,604	4,861
6291	National and Other Events	5,194	7,000	6,911	3,390
6292	Dietary	628	2,500	1,643	350
6293	Refreshment and Meals	2,144	2,200	2,017	1,089
6294	Other	30	55	32	32
	<i>Education Subventions and Training</i>	14,269	18,000	13,198	6,282
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	14,269	18,000	13,198	6,282
	<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	9,463	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	9,463	9,463	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	770,268	951,355	930,354	830,464

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	3	4
6112	Senior Technical	4	10
6113	Other Technical and Craft Skilled	68	81
6114	Clerical and Office Support	2	5
6115	Semi-Skilled Operatives and Unskilled	31	31
6116	Contracted Employees	10	7
6117	Temporary Employees	11	14
	Total	129	152

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		340,104	408,532	403,758	359,774
<i>Total Wages and Salaries</i>		151,542	163,681	163,144	171,580
6111	Administrative	1,692	1,700	1,820	1,377
6112	Senior Technical	30,614	32,952	34,498	55,135
6113	Other Technical and Craft Skilled	28,281	37,612	34,698	27,122
6114	Clerical and Office Support	4,294	4,103	4,791	6,230
6115	Semi-Skilled Operatives and Unskilled	35,298	38,766	38,780	34,847
6116	Contracted Employees	37,544	38,428	38,437	31,270
6117	Temporary Employees	13,819	10,120	10,120	15,599
<i>Overhead Expenses</i>		20,085	22,013	22,378	27,295
6131	Other Direct Labour Costs	360	360	225	135
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,864	11,981	12,269	16,736
6134	National Insurance	8,861	9,671	9,884	10,424
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>		16,375	21,716	20,608	14,172
6221	Drugs and Medical Supplies	6,867	10,000	9,822	5,586
6222	Field Materials and Supplies	2,970	3,456	3,325	2,135
6223	Office Materials and Supplies	2,354	4,000	3,294	2,150
6224	Print and Non-Print Materials	4,185	4,260	4,167	4,301
<i>Fuel and Lubricants</i>		2,474	4,699	4,650	2,204
6231	Fuel and Lubricants	2,474	4,699	4,650	2,204
<i>Rental and Maintenance of Buildings</i>		9,882	13,020	12,394	12,743
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,086	10,000	9,993	10,491
6243	Janitorial and Cleaning Supplies	2,796	3,020	2,401	2,252
<i>Maintenance of Infrastructure</i>		4,236	6,000	5,971	4,584
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,236	6,000	5,971	4,584
<i>Transport, Travel & Postage</i>		9,984	12,200	11,946	13,209
6261	Local Travel and Subsistence	5,973	8,000	7,926	10,814
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	3,987	4,200	4,020	2,395
6265	Other Transport, Travel and Postage	24	0	0	0
	<i>Utility Charges</i>	4,490	5,700	5,117	3,925
6271	Telephone & Internet Charges	1,657	1,900	1,799	1,059
6272	Electricity Charges	2,113	3,000	2,850	1,900
6273	Water Charges	720	800	468	966
	<i>Other Goods and Services Purchased</i>	28,056	33,345	31,768	24,648
6281	Security Services	17,757	22,745	22,715	16,428
6282	Equipment Maintenance	8,000	8,000	6,543	5,528
6283	Cleaning and Extermination Services	1,388	1,600	1,515	1,037
6284	Other	911	1,000	995	1,654
	<i>Other Operating Expenses</i>	9,593	11,717	11,368	8,487
6291	National and Other Events	4,890	6,000	5,990	4,723
6292	Dietary	2,541	3,367	3,367	2,583
6293	Refreshment and Meals	2,092	2,250	1,931	1,131
6294	Other	71	100	80	50
	<i>Education Subventions and Training</i>	21,114	23,000	22,975	16,070
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	21,114	23,000	22,975	16,070
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	277	277	0
6311	Rates and Taxes	0	277	277	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	62,272	91,164	91,163	60,858
6321	Subsidies and Contributions to Local Organisations	62,272	91,164	91,163	60,858
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	340,104	408,532	403,758	359,774

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	1	1
6112	Senior Technical	18	37
6113	Other Technical and Craft Skilled	34	31
6114	Clerical and Office Support	5	9
6115	Semi-Skilled Operatives and Unskilled	48	51
6116	Contracted Employees	15	13
6117	Temporary Employees	7	17
	Total	128	159

DETAILS OF EXPENDITURE

Agency Details

Agency: 47 Ministry of Health

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	18,128,736
	Total Appropriated Current Expenditure	0	0	0	13,438,119
	610 Total Employment Costs	0	0	0	2,020,409
	620 Total Other Charges	0	0	0	11,417,710
	Total Appropriated Capital Expenditure	0	0	0	4,690,617
	Grand Total (Appropriated and Statutory)	0	0	0	18,128,736

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
471 Policy Development and Administration	0	174,019	471,596	645,616	139,044	784,660
472 Disease Control	0	143,716	3,799,724	3,943,440	4,002,514	7,945,954
473 Family and Primary Health Care Services	0	91,213	728,914	820,127	85,085	905,212
474 Regional and Clinical Services	0	1,449,816	5,030,182	6,479,998	439,781	6,919,779
475 Health Sciences Education	0	43,699	154,282	197,981	6,473	204,454
476 Standards and Technical Services	0	53,130	1,134,199	1,187,329	13,400	1,200,729
477 Disability and Rehabilitation Services	0	64,816	98,813	163,629	4,320	167,949
Agency Total	0	2,020,409	11,417,710	13,438,120	4,690,617	18,128,736

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	66
6112	Senior Technical	0	726
6113	Other Technical and Craft Skilled	0	914
6114	Clerical and Office Support	0	213
6115	Semi-Skilled Operatives and Unskilled	0	945
6116	Contracted Employees	0	283
6117	Temporary Employees	0	526
	Total	0	3673

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	784,660
	Total Appropriated Current Expenditure	0	0	0	645,616
610	Total Employment Costs	0	0	0	174,019
611	Total Wages and Salaries	0	0	0	164,152
613	Overhead Expenses	0	0	0	9,868
620	Total Other Charges	0	0	0	471,596
	Total Appropriated Capital Expenditure	0	0	0	139,044
	Programme Total	0	0	0	784,660

Programme: 472 - Disease Control

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	7,945,954
	Total Appropriated Current Expenditure	0	0	0	3,943,440
610	Total Employment Costs	0	0	0	143,716
611	Total Wages and Salaries	0	0	0	135,262
613	Overhead Expenses	0	0	0	8,453
620	Total Other Charges	0	0	0	3,799,724
	Total Appropriated Capital Expenditure	0	0	0	4,002,514
	Programme Total	0	0	0	7,945,954

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	905,212
Total Appropriated Current Expenditure		0	0	0	820,127
610 Total Employment Costs		0	0	0	91,213
611 Total Wages and Salaries		0	0	0	84,477
613 Overhead Expenses		0	0	0	6,736
620 Total Other Charges		0	0	0	728,914
Total Appropriated Capital Expenditure		0	0	0	85,085
Programme Total		0	0	0	905,212

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	6,919,779
Total Appropriated Current Expenditure		0	0	0	6,479,998
610 Total Employment Costs		0	0	0	1,449,816
611 Total Wages and Salaries		0	0	0	1,283,100
613 Overhead Expenses		0	0	0	166,716
620 Total Other Charges		0	0	0	5,030,182
Total Appropriated Capital Expenditure		0	0	0	439,781
Programme Total		0	0	0	6,919,779

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	204,454
	Total Appropriated Current Expenditure	0	0	0	197,981
610	Total Employment Costs	0	0	0	43,699
611	Total Wages and Salaries	0	0	0	36,370
613	Overhead Expenses	0	0	0	7,329
620	Total Other Charges	0	0	0	154,282
	Total Appropriated Capital Expenditure	0	0	0	6,473
	Programme Total	0	0	0	204,454

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	1,200,729
	Total Appropriated Current Expenditure	0	0	0	1,187,329
610	Total Employment Costs	0	0	0	53,130
611	Total Wages and Salaries	0	0	0	49,272
613	Overhead Expenses	0	0	0	3,857
620	Total Other Charges	0	0	0	1,134,199
	Total Appropriated Capital Expenditure	0	0	0	13,400
	Programme Total	0	0	0	1,200,729

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	167,949
	Total Appropriated Current Expenditure	0	0	0	163,629
	610 Total Employment Costs	0	0	0	64,816
	611 Total Wages and Salaries	0	0	0	60,585
	613 Overhead Expenses	0	0	0	4,231
	620 Total Other Charges	0	0	0	98,813
	Total Appropriated Capital Expenditure	0	0	0	4,320
	Programme Total	0	0	0	167,949

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	645,616
<i>Total Wages and Salaries</i>		0	0	0	164,152
6111	Administrative	0	0	0	17,994
6112	Senior Technical	0	0	0	20,364
6113	Other Technical and Craft Skilled	0	0	0	8,887
6114	Clerical and Office Support	0	0	0	29,781
6115	Semi-Skilled Operatives and Unskilled	0	0	0	14,327
6116	Contracted Employees	0	0	0	51,262
6117	Temporary Employees	0	0	0	21,537
<i>Overhead Expenses</i>		0	0	0	9,868
6131	Other Direct Labour Costs	0	0	0	1,348
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	1,213
6134	National Insurance	0	0	0	7,306
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	76,002
6221	Drugs and Medical Supplies	0	0	0	63,000
6222	Field Materials and Supplies	0	0	0	5,540
6223	Office Materials and Supplies	0	0	0	4,410
6224	Print and Non-Print Materials	0	0	0	3,052
<i>Fuel and Lubricants</i>		0	0	0	8,000
6231	Fuel and Lubricants	0	0	0	8,000
<i>Rental and Maintenance of Buildings</i>		0	0	0	25,734
6241	Rental of Buildings	0	0	0	18,871
6242	Maintenance of Buildings	0	0	0	3,863
6243	Janitorial and Cleaning Supplies	0	0	0	3,000
<i>Maintenance of Infrastructure</i>		0	0	0	3,590
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	3,590
<i>Transport, Travel & Postage</i>		0	0	0	19,165
6261	Local Travel and Subsistence	0	0	0	14,617
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	30

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	4,517
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	79,900
6271	Telephone & Internet Charges	0	0	0	10,000
6272	Electricity Charges	0	0	0	66,900
6273	Water Charges	0	0	0	3,000
	<i>Other Goods and Services Purchased</i>	0	0	0	126,175
6281	Security Services	0	0	0	53,733
6282	Equipment Maintenance	0	0	0	7,331
6283	Cleaning and Extermination Services	0	0	0	1,863
6284	Other	0	0	0	63,248
	<i>Other Operating Expenses</i>	0	0	0	94,794
6291	National and Other Events	0	0	0	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	4,057
6294	Other	0	0	0	90,237
	<i>Education Subventions and Training</i>	0	0	0	7,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	7,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	4,000
6311	Rates and Taxes	0	0	0	4,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	26,737
6321	Subsidies and Contributions to Local Organisations	0	0	0	13,528
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	13,209
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	0	0	645,616

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	30
6112	Senior Technical	0	35
6113	Other Technical and Craft Skilled	0	35
6114	Clerical and Office Support	0	132
6115	Semi-Skilled Operatives and Unskilled	0	64
6116	Contracted Employees	0	65
6117	Temporary Employees	0	42
	Total	0	403

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

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	3,943,440
<i>Total Wages and Salaries</i>		0	0	0	135,262
6111	Administrative	0	0	0	12,783
6112	Senior Technical	0	0	0	27,005
6113	Other Technical and Craft Skilled	0	0	0	19,105
6114	Clerical and Office Support	0	0	0	9,250
6115	Semi-Skilled Operatives and Unskilled	0	0	0	9,935
6116	Contracted Employees	0	0	0	27,558
6117	Temporary Employees	0	0	0	29,627
<i>Overhead Expenses</i>		0	0	0	8,453
6131	Other Direct Labour Costs	0	0	0	1,665
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	584
6134	National Insurance	0	0	0	6,205
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	3,408,669
6221	Drugs and Medical Supplies	0	0	0	3,340,491
6222	Field Materials and Supplies	0	0	0	39,121
6223	Office Materials and Supplies	0	0	0	2,000
6224	Print and Non-Print Materials	0	0	0	27,057
<i>Fuel and Lubricants</i>		0	0	0	5,500
6231	Fuel and Lubricants	0	0	0	5,500
<i>Rental and Maintenance of Buildings</i>		0	0	0	94,644
6241	Rental of Buildings	0	0	0	7,500
6242	Maintenance of Buildings	0	0	0	4,950
6243	Janitorial and Cleaning Supplies	0	0	0	82,194
<i>Maintenance of Infrastructure</i>		0	0	0	1,575
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	1,575
<i>Transport, Travel & Postage</i>		0	0	0	38,265
6261	Local Travel and Subsistence	0	0	0	33,238
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	2

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

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	3,525
6265	Other Transport, Travel and Postage	0	0	0	1,500
	<i>Utility Charges</i>	0	0	0	55,159
6271	Telephone & Internet Charges	0	0	0	3,500
6272	Electricity Charges	0	0	0	50,559
6273	Water Charges	0	0	0	1,100
	<i>Other Goods and Services Purchased</i>	0	0	0	84,585
6281	Security Services	0	0	0	24,633
6282	Equipment Maintenance	0	0	0	13,897
6283	Cleaning and Extermination Services	0	0	0	33,180
6284	Other	0	0	0	12,875
	<i>Other Operating Expenses</i>	0	0	0	97,612
6291	National and Other Events	0	0	0	2,000
6292	Dietary	0	0	0	65,500
6293	Refreshment and Meals	0	0	0	2,038
6294	Other	0	0	0	28,074
	<i>Education Subventions and Training</i>	0	0	0	13,528
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	13,528
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	187
6311	Rates and Taxes	0	0	0	187
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	3,943,440

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	26
6112	Senior Technical	0	54
6113	Other Technical and Craft Skilled	0	71
6114	Clerical and Office Support	0	40
6115	Semi-Skilled Operatives and Unskilled	0	42
6116	Contracted Employees	0	41
6117	Temporary Employees	0	98
	Total	0	372

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	820,127
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>84,477</i>
6111	Administrative	0	0	0	918
6112	Senior Technical	0	0	0	48,082
6113	Other Technical and Craft Skilled	0	0	0	5,602
6114	Clerical and Office Support	0	0	0	2,969
6115	Semi-Skilled Operatives and Unskilled	0	0	0	7,905
6116	Contracted Employees	0	0	0	8,372
6117	Temporary Employees	0	0	0	10,629
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>6,736</i>
6131	Other Direct Labour Costs	0	0	0	1,175
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	744
6134	National Insurance	0	0	0	4,817
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>597,256</i>
6221	Drugs and Medical Supplies	0	0	0	571,640
6222	Field Materials and Supplies	0	0	0	4,100
6223	Office Materials and Supplies	0	0	0	1,516
6224	Print and Non-Print Materials	0	0	0	20,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,200</i>
6231	Fuel and Lubricants	0	0	0	3,200
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,928</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	1,928
6243	Janitorial and Cleaning Supplies	0	0	0	1,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>600</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	600
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>38,164</i>
6261	Local Travel and Subsistence	0	0	0	25,864
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: 473 - Family and Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	2,000
6265	Other Transport, Travel and Postage	0	0	0	10,300
	<i>Utility Charges</i>	0	0	0	5,142
6271	Telephone & Internet Charges	0	0	0	747
6272	Electricity Charges	0	0	0	3,795
6273	Water Charges	0	0	0	600
	<i>Other Goods and Services Purchased</i>	0	0	0	37,867
6281	Security Services	0	0	0	2,234
6282	Equipment Maintenance	0	0	0	20,708
6283	Cleaning and Extermination Services	0	0	0	800
6284	Other	0	0	0	14,125
	<i>Other Operating Expenses</i>	0	0	0	22,155
6291	National and Other Events	0	0	0	3,000
6292	Dietary	0	0	0	16,497
6293	Refreshment and Meals	0	0	0	1,158
6294	Other	0	0	0	1,500
	<i>Education Subventions and Training</i>	0	0	0	19,698
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	19,698
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	1,000
6311	Rates and Taxes	0	0	0	1,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	904
6321	Subsidies and Contributions to Local Organisations	0	0	0	904
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	820,127

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	2
6112	Senior Technical	0	52
6113	Other Technical and Craft Skilled	0	19
6114	Clerical and Office Support	0	13
6115	Semi-Skilled Operatives and Unskilled	0	36
6116	Contracted Employees	0	12
6117	Temporary Employees	0	21
	Total	0	155

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	6,479,998
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,283,100</i>
6111	Administrative	0	0	0	3,118
6112	Senior Technical	0	0	0	446,634
6113	Other Technical and Craft Skilled	0	0	0	190,819
6114	Clerical and Office Support	0	0	0	1,803
6115	Semi-Skilled Operatives and Unskilled	0	0	0	159,544
6116	Contracted Employees	0	0	0	283,647
6117	Temporary Employees	0	0	0	197,536
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>166,716</i>
6131	Other Direct Labour Costs	0	0	0	4,969
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	97,757
6134	National Insurance	0	0	0	63,990
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,215,402</i>
6221	Drugs and Medical Supplies	0	0	0	1,200,000
6222	Field Materials and Supplies	0	0	0	6,000
6223	Office Materials and Supplies	0	0	0	1,402
6224	Print and Non-Print Materials	0	0	0	8,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>10,884</i>
6231	Fuel and Lubricants	0	0	0	10,884
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>285,343</i>
6241	Rental of Buildings	0	0	0	263,000
6242	Maintenance of Buildings	0	0	0	12,343
6243	Janitorial and Cleaning Supplies	0	0	0	10,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>9,536</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	9,536
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>82,340</i>
6261	Local Travel and Subsistence	0	0	0	11,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	24

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	1,300
6265	Other Transport, Travel and Postage	0	0	0	70,016
	<i>Utility Charges</i>	0	0	0	16,980
6271	Telephone & Internet Charges	0	0	0	3,500
6272	Electricity Charges	0	0	0	9,380
6273	Water Charges	0	0	0	4,100
	<i>Other Goods and Services Purchased</i>	0	0	0	97,591
6281	Security Services	0	0	0	19,000
6282	Equipment Maintenance	0	0	0	14,870
6283	Cleaning and Extermination Services	0	0	0	5,766
6284	Other	0	0	0	57,955
	<i>Other Operating Expenses</i>	0	0	0	15,250
6291	National and Other Events	0	0	0	1,624
6292	Dietary	0	0	0	6,675
6293	Refreshment and Meals	0	0	0	1,961
6294	Other	0	0	0	4,990
	<i>Education Subventions and Training</i>	0	0	0	7,638
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	7,638
	<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	3,289,217
6321	Subsidies and Contributions to Local Organisations	0	0	0	3,289,217
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	6,479,998

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	3
6112	Senior Technical	0	509
6113	Other Technical and Craft Skilled	0	666
6114	Clerical and Office Support	0	8
6115	Semi-Skilled Operatives and Unskilled	0	716
6116	Contracted Employees	0	138
6117	Temporary Employees	0	328
	Total	0	2,368

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	197,981
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>36,370</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	12,578
6113	Other Technical and Craft Skilled	0	0	0	3,189
6114	Clerical and Office Support	0	0	0	1,393
6115	Semi-Skilled Operatives and Unskilled	0	0	0	1,074
6116	Contracted Employees	0	0	0	13,325
6117	Temporary Employees	0	0	0	4,811
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>7,329</i>
6131	Other Direct Labour Costs	0	0	0	280
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	3,251
6134	National Insurance	0	0	0	3,798
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,882</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	1,679
6223	Office Materials and Supplies	0	0	0	1,203
6224	Print and Non-Print Materials	0	0	0	3,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>250</i>
6231	Fuel and Lubricants	0	0	0	250
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>21,980</i>
6241	Rental of Buildings	0	0	0	6,980
6242	Maintenance of Buildings	0	0	0	9,000
6243	Janitorial and Cleaning Supplies	0	0	0	6,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,020</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	1,020
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,750</i>
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	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	200
6265	Other Transport, Travel and Postage	0	0	0	500
	<i>Utility Charges</i>	0	0	0	2,577
6271	Telephone & Internet Charges	0	0	0	875
6272	Electricity Charges	0	0	0	1,052
6273	Water Charges	0	0	0	650
	<i>Other Goods and Services Purchased</i>	0	0	0	21,670
6281	Security Services	0	0	0	12,870
6282	Equipment Maintenance	0	0	0	1,500
6283	Cleaning and Extermination Services	0	0	0	800
6284	Other	0	0	0	6,500
	<i>Other Operating Expenses</i>	0	0	0	17,900
6291	National and Other Events	0	0	0	500
6292	Dietary	0	0	0	17,000
6293	Refreshment and Meals	0	0	0	50
6294	Other	0	0	0	350
	<i>Education Subventions and Training</i>	0	0	0	80,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	80,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	253
6311	Rates and Taxes	0	0	0	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	0	0	197,981

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	29
6113	Other Technical and Craft Skilled	0	11
6114	Clerical and Office Support	0	6
6115	Semi-Skilled Operatives and Unskilled	0	5
6116	Contracted Employees	0	7
6117	Temporary Employees	0	6
	Total	0	64

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	1,187,329
<i>Total Wages and Salaries</i>		0	0	0	49,272
6111	Administrative	0	0	0	4,107
6112	Senior Technical	0	0	0	3,794
6113	Other Technical and Craft Skilled	0	0	0	25,131
6114	Clerical and Office Support	0	0	0	1,085
6115	Semi-Skilled Operatives and Unskilled	0	0	0	7,293
6116	Contracted Employees	0	0	0	4,216
6117	Temporary Employees	0	0	0	3,646
<i>Overhead Expenses</i>		0	0	0	3,857
6131	Other Direct Labour Costs	0	0	0	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	318
6134	National Insurance	0	0	0	3,360
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	830,988
6221	Drugs and Medical Supplies	0	0	0	826,549
6222	Field Materials and Supplies	0	0	0	1,943
6223	Office Materials and Supplies	0	0	0	1,412
6224	Print and Non-Print Materials	0	0	0	1,084
<i>Fuel and Lubricants</i>		0	0	0	1,070
6231	Fuel and Lubricants	0	0	0	1,070
<i>Rental and Maintenance of Buildings</i>		0	0	0	3,245
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	2,500
6243	Janitorial and Cleaning Supplies	0	0	0	745
<i>Maintenance of Infrastructure</i>		0	0	0	550
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	550
<i>Transport, Travel & Postage</i>		0	0	0	11,829
6261	Local Travel and Subsistence	0	0	0	7,767
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	1,600
6265	Other Transport, Travel and Postage	0	0	0	2,413
	<i>Utility Charges</i>	0	0	0	3,703
6271	Telephone & Internet Charges	0	0	0	1,074
6272	Electricity Charges	0	0	0	1,629
6273	Water Charges	0	0	0	1,000
	<i>Other Goods and Services Purchased</i>	0	0	0	261,312
6281	Security Services	0	0	0	3,856
6282	Equipment Maintenance	0	0	0	255,200
6283	Cleaning and Extermination Services	0	0	0	657
6284	Other	0	0	0	1,600
	<i>Other Operating Expenses</i>	0	0	0	3,484
6291	National and Other Events	0	0	0	1,500
6292	Dietary	0	0	0	1,350
6293	Refreshment and Meals	0	0	0	611
6294	Other	0	0	0	23
	<i>Education Subventions and Training</i>	0	0	0	8,555
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	8,555
	<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	9,463
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	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	0	0	1,187,329

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	4
6112	Senior Technical	0	10
6113	Other Technical and Craft Skilled	0	81
6114	Clerical and Office Support	0	5
6115	Semi-Skilled Operatives and Unskilled	0	31
6116	Contracted Employees	0	7
6117	Temporary Employees	0	14
	Total	0	152

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	163,629
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>60,585</i>
6111	Administrative	0	0	0	459
6112	Senior Technical	0	0	0	20,037
6113	Other Technical and Craft Skilled	0	0	0	9,104
6114	Clerical and Office Support	0	0	0	1,954
6115	Semi-Skilled Operatives and Unskilled	0	0	0	11,868
6116	Contracted Employees	0	0	0	7,802
6117	Temporary Employees	0	0	0	9,360
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,231</i>
6131	Other Direct Labour Costs	0	0	0	60
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	540
6134	National Insurance	0	0	0	3,631
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>15,615</i>
6221	Drugs and Medical Supplies	0	0	0	10,600
6222	Field Materials and Supplies	0	0	0	2,865
6223	Office Materials and Supplies	0	0	0	1,150
6224	Print and Non-Print Materials	0	0	0	1,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800</i>
6231	Fuel and Lubricants	0	0	0	1,800
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,248</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	2,000
6243	Janitorial and Cleaning Supplies	0	0	0	1,248
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	2,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>6,821</i>
6261	Local Travel and Subsistence	0	0	0	3,791
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	3,030
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	4,685
6271	Telephone & Internet Charges	0	0	0	1,000
6272	Electricity Charges	0	0	0	3,185
6273	Water Charges	0	0	0	500
	<i>Other Goods and Services Purchased</i>	0	0	0	17,065
6281	Security Services	0	0	0	7,646
6282	Equipment Maintenance	0	0	0	7,857
6283	Cleaning and Extermination Services	0	0	0	563
6284	Other	0	0	0	1,000
	<i>Other Operating Expenses</i>	0	0	0	4,252
6291	National and Other Events	0	0	0	977
6292	Dietary	0	0	0	2,745
6293	Refreshment and Meals	0	0	0	500
6294	Other	0	0	0	30
	<i>Education Subventions and Training</i>	0	0	0	8,745
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	8,745
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	276
6311	Rates and Taxes	0	0	0	276
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	34,306
6321	Subsidies and Contributions to Local Organisations	0	0	0	34,306
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	163,629

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	1
6112	Senior Technical	0	37
6113	Other Technical and Craft Skilled	0	31
6114	Clerical and Office Support	0	9
6115	Semi-Skilled Operatives and Unskilled	0	51
6116	Contracted Employees	0	13
6117	Temporary Employees	0	17
	Total	0	159

DETAILS OF EXPENDITURE

Agency Details

Agency: 54 Ministry of Public Security

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	3,048	29,178	37,679	22,508
	Total Appropriated Expenditure	17,873,247	21,617,155	20,826,451	15,167,945
	Total Appropriated Current Expenditure	15,166,517	17,748,824	17,035,433	13,697,014
610 Total Employment Costs		9,843,139	11,549,912	11,352,106	9,567,017
620 Total Other Charges		5,323,378	6,198,912	5,683,328	4,129,997
Total Appropriated Capital Expenditure	2,706,731	3,868,331	3,791,017	1,470,931	
Grand Total (Appropriated and Statutory)	17,876,296	21,646,333	20,864,129	15,190,453	

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
541 Policy Development and Administration	0	377,986	234,922	612,908	245,958	858,866
542 Police Force	6,883	7,270,582	2,518,496	9,795,961	740,046	10,536,007
543 Prison Service	0	742,193	985,352	1,727,545	484,927	2,212,472
544 Police Complaints Authority	15,625	10,036	6,546	32,207	0	32,207
545 Fire Service	0	951,771	316,266	1,268,037	0	1,268,037
546 Customs Anti Narcotics Unit	0	214,449	68,414	282,863	0	282,863
Agency Total	22,508	9,567,017	4,129,997	13,719,521	1,470,931	15,190,453

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	235	246
6112	Senior Technical	22	23
6113	Other Technical and Craft Skilled	1325	1481
6114	Clerical and Office Support	5308	5409
6115	Semi-Skilled Operatives and Unskilled	592	675
6116	Contracted Employees	173	157
6117	Temporary Employees	3	5
	Total	7658	7996

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,247,158	1,440,483	1,410,173	858,866
Total Appropriated Current Expenditure		701,517	806,990	794,700	612,908
610 Total Employment Costs		384,381	457,223	457,044	377,986
611 Total Wages and Salaries		356,998	425,626	424,389	349,701
613 Overhead Expenses		27,383	31,597	32,655	28,285
620 Total Other Charges		317,135	349,767	337,656	234,922
Total Appropriated Capital Expenditure		545,641	633,493	615,474	245,958
Programme Total		1,247,158	1,440,483	1,410,173	858,866

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		3,048	8,595	10,298	6,883
Total Appropriated Expenditure		11,726,303	13,869,872	13,317,880	10,529,124
Total Appropriated Current Expenditure		11,132,611	13,014,872	12,519,388	9,789,078
610 Total Employment Costs		7,636,019	8,999,888	8,818,959	7,270,582
611 Total Wages and Salaries		5,536,850	6,593,771	6,579,671	5,628,729
613 Overhead Expenses		2,099,169	2,406,117	2,239,288	1,641,853
620 Total Other Charges		3,496,591	4,014,984	3,700,430	2,518,496
Total Appropriated Capital Expenditure		593,693	855,000	798,491	740,046
Programme Total		11,729,352	13,878,467	13,328,177	10,536,007

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,084,597	3,933,699	3,824,319	2,212,472
	Total Appropriated Current Expenditure	1,874,802	2,164,491	2,057,689	1,727,545
610 Total Employment Costs	891,310	980,846	964,314	742,193	
611 Total Wages and Salaries	688,221	746,555	744,673	575,234	
613 Overhead Expenses	203,090	234,291	219,641	166,959	
620 Total Other Charges	983,491	1,183,645	1,093,374	985,352	
	Total Appropriated Capital Expenditure	1,209,796	1,769,208	1,766,630	484,927
	Programme Total	3,084,597	3,933,699	3,824,319	2,212,472

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	20,583	27,381	15,625
	Total Appropriated Expenditure	20,947	23,596	22,370	16,582
	Total Appropriated Current Expenditure	20,264	21,096	19,875	16,582
610 Total Employment Costs	13,159	11,306	11,292	10,036	
611 Total Wages and Salaries	12,484	10,563	10,520	9,371	
613 Overhead Expenses	676	743	772	665	
620 Total Other Charges	7,104	9,790	8,583	6,546	
	Total Appropriated Capital Expenditure	683	2,500	2,495	0
	Programme Total	20,947	44,179	49,751	32,207

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,562,222	1,999,800	1,904,620	1,268,037
Total Appropriated Current Expenditure		1,215,300	1,421,670	1,326,606	1,268,037
610 Total Employment Costs		790,360	904,349	904,309	951,771
611 Total Wages and Salaries		605,342	706,129	705,470	764,886
613 Overhead Expenses		185,018	198,220	198,839	186,885
620 Total Other Charges		424,940	517,321	422,297	316,266
Total Appropriated Capital Expenditure		346,922	578,130	578,014	0
Programme Total		1,562,222	1,999,800	1,904,620	1,268,037

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		232,021	349,705	347,089	282,863
Total Appropriated Current Expenditure		222,024	319,705	317,176	282,863
610 Total Employment Costs		127,909	196,300	196,187	214,449
611 Total Wages and Salaries		127,909	196,300	196,187	214,449
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		94,115	123,405	120,989	68,414
Total Appropriated Capital Expenditure		9,997	30,000	29,912	0
Programme Total		232,021	349,705	347,089	282,863

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		701,517	806,990	794,700	612,908
<i>Total Wages and Salaries</i>		356,998	425,626	424,389	349,701
6111	Administrative	56,315	61,462	60,005	42,386
6112	Senior Technical	42,485	46,809	46,809	39,340
6113	Other Technical and Craft Skilled	17,971	17,190	17,188	12,501
6114	Clerical and Office Support	31,974	32,098	32,047	26,989
6115	Semi-Skilled Operatives and Unskilled	10,762	10,361	11,473	9,383
6116	Contracted Employees	195,574	253,825	253,726	216,854
6117	Temporary Employees	1,918	3,881	3,140	2,248
<i>Overhead Expenses</i>		27,383	31,597	32,655	28,285
6131	Other Direct Labour Costs	2,301	2,849	3,880	2,552
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,251	14,317	15,127	15,174
6134	National Insurance	12,831	14,431	13,648	10,559
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>		42,076	50,918	48,091	53,235
6221	Drugs and Medical Supplies	19,797	26,968	24,164	34,016
6222	Field Materials and Supplies	2,237	3,150	3,138	2,380
6223	Office Materials and Supplies	14,153	14,500	14,498	11,659
6224	Print and Non-Print Materials	5,889	6,300	6,291	5,180
<i>Fuel and Lubricants</i>		9,000	10,329	10,317	7,628
6231	Fuel and Lubricants	9,000	10,329	10,317	7,628
<i>Rental and Maintenance of Buildings</i>		26,371	28,145	27,505	25,330
6241	Rental of Buildings	10,080	10,080	10,080	7,560
6242	Maintenance of Buildings	13,160	13,800	13,160	10,104
6243	Janitorial and Cleaning Supplies	3,132	4,265	4,265	7,666
<i>Maintenance of Infrastructure</i>		6,925	5,850	3,612	7,263
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,925	5,850	3,612	7,263
<i>Transport, Travel & Postage</i>		9,229	10,682	11,463	7,502
6261	Local Travel and Subsistence	3,321	3,491	4,413	1,063
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	163	650	154	10

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	5,500	5,741	5,605	5,824
6265	Other Transport, Travel and Postage	244	800	1,290	605
	<i>Utility Charges</i>	55,048	61,600	50,194	44,440
6271	Telephone & Internet Charges	7,781	8,100	6,578	4,843
6272	Electricity Charges	44,571	50,000	40,627	37,245
6273	Water Charges	2,695	3,500	2,989	2,352
	<i>Other Goods and Services Purchased</i>	57,731	46,636	46,917	27,534
6281	Security Services	1,236	72	82	75
6282	Equipment Maintenance	26,716	15,855	21,661	8,932
6283	Cleaning and Extermination Services	2,236	5,145	4,998	2,938
6284	Other	27,543	25,564	20,176	15,589
	<i>Other Operating Expenses</i>	92,196	114,210	119,530	54,327
6291	National and Other Events	734	800	673	324
6292	Dietary	12,944	13,000	13,000	8,000
6293	Refreshment and Meals	5,757	6,000	5,984	1,325
6294	Other	72,761	94,410	99,874	44,678
	<i>Education Subventions and Training</i>	8,299	10,534	9,404	876
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,299	10,534	9,404	876
	<i>Rates, Taxes and Subvention to Local Authorities</i>	878	871	858	858
6311	Rates and Taxes	878	871	858	858
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	9,383	9,992	9,765	5,929
6321	Subsidies and Contributions to Local Organisations	9,318	9,927	9,701	5,864
6322	Subsidies and Contributions to Intl. Organisations	65	65	65	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)	701,517	806,990	794,700	612,908

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	29	26
6112	Senior Technical	21	23
6113	Other Technical and Craft Skilled	15	13
6114	Clerical and Office Support	37	40
6115	Semi-Skilled Operatives and Unskilled	13	15
6116	Contracted Employees	139	128
6117	Temporary Employees	3	5
	Total	257	250

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 542 - Police Force

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		3,048	8,595	10,298	6,883
6011	Statutory Wages and Salaries	2,266	7,343	7,599	5,699
6012	Statutory Benefits and Allowance	782	1,252	2,699	1,184
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		11,132,611	13,014,872	12,519,388	9,789,078
<i>Total Wages and Salaries</i>		5,536,850	6,593,771	6,579,671	5,628,729
6111	Administrative	329,491	337,535	352,435	305,346
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	749,241	791,606	798,977	777,811
6114	Clerical and Office Support	3,959,010	4,892,846	4,879,329	4,068,815
6115	Semi-Skilled Operatives and Unskilled	421,396	479,411	479,411	433,073
6116	Contracted Employees	77,712	92,373	69,520	43,684
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,099,169	2,406,117	2,239,288	1,641,853
6131	Other Direct Labour Costs	338,251	340,000	352,948	335,419
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,303,598	1,520,000	1,340,223	842,001
6134	National Insurance	457,320	546,117	546,117	464,433
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>		353,242	447,100	415,536	128,795
6221	Drugs and Medical Supplies	2,394	11,000	5,641	5,641
6222	Field Materials and Supplies	171,862	215,000	223,639	48,663
6223	Office Materials and Supplies	97,733	101,100	100,761	40,312
6224	Print and Non-Print Materials	81,253	120,000	85,495	34,179
<i>Fuel and Lubricants</i>		426,500	590,000	424,508	321,484
6231	Fuel and Lubricants	426,500	590,000	424,508	321,484
<i>Rental and Maintenance of Buildings</i>		215,029	278,500	233,997	73,807
6241	Rental of Buildings	8,677	12,500	11,755	10,561
6242	Maintenance of Buildings	165,353	225,000	188,702	54,197
6243	Janitorial and Cleaning Supplies	41,000	41,000	33,539	9,049
<i>Maintenance of Infrastructure</i>		40,204	41,000	34,606	9,047
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	40,204	41,000	34,606	9,047
<i>Transport, Travel & Postage</i>		1,543,158	1,511,374	1,744,321	1,522,086
6261	Local Travel and Subsistence	1,307,133	1,250,000	1,540,915	1,352,822
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	503	800	1,481	1,146

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	209,982	230,000	176,560	140,385
6265	Other Transport, Travel and Postage	25,540	30,574	25,365	27,733
	<i>Utility Charges</i>	416,083	449,126	168,556	162,934
6271	Telephone & Internet Charges	150,799	160,000	77,669	77,669
6272	Electricity Charges	209,284	220,000	40,655	40,655
6273	Water Charges	56,000	69,126	50,232	44,610
	<i>Other Goods and Services Purchased</i>	196,564	319,000	245,067	133,874
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	37,866	110,000	48,437	27,434
6283	Cleaning and Extermination Services	26,904	44,000	30,635	24,637
6284	Other	131,794	165,000	165,995	81,803
	<i>Other Operating Expenses</i>	98,702	94,854	175,319	79,988
6291	National and Other Events	2,278	5,054	4,692	2,882
6292	Dietary	4,040	13,800	3,073	2,767
6293	Refreshment and Meals	11,403	12,000	11,974	11,458
6294	Other	80,981	64,000	155,580	62,881
	<i>Education Subventions and Training</i>	167,756	220,590	219,102	47,065
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	167,756	220,590	219,102	47,065
	<i>Rates, Taxes and Subvention to Local Authorities</i>	27,938	50,000	27,871	27,871
6311	Rates and Taxes	27,938	50,000	27,871	27,871
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	11,415	13,440	11,545	11,545
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	11,415	13,440	11,545	11,545
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	11,135,659	13,023,467	12,529,686	9,795,961

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	158	173
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	578	686
6114	Clerical and Office Support	4,946	5,036
6115	Semi-Skilled Operatives and Unskilled	568	643
6116	Contracted Employees	11	9
6117	Temporary Employees	0	0
	Total	6,261	6,547

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,874,802	2,164,491	2,057,689	1,727,545
<i>Total Wages and Salaries</i>		688,221	746,555	744,673	575,234
6111	Administrative	56,804	53,151	53,151	44,025
6112	Senior Technical	3,148	3,368	1,676	0
6113	Other Technical and Craft Skilled	202,546	250,554	250,379	211,694
6114	Clerical and Office Support	386,518	405,062	405,062	292,326
6115	Semi-Skilled Operatives and Unskilled	2,791	2,311	2,311	1,890
6116	Contracted Employees	36,413	32,109	32,094	25,299
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		203,090	234,291	219,641	166,959
6131	Other Direct Labour Costs	27,380	28,598	32,242	23,730
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	120,911	145,680	127,729	96,895
6134	National Insurance	54,799	60,013	59,671	46,334
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>		127,101	177,132	105,819	47,933
6221	Drugs and Medical Supplies	42,957	39,000	8,995	11,604
6222	Field Materials and Supplies	68,600	121,882	79,533	27,701
6223	Office Materials and Supplies	9,720	10,000	9,889	4,284
6224	Print and Non-Print Materials	5,824	6,250	7,402	4,344
<i>Fuel and Lubricants</i>		78,794	85,000	89,993	63,152
6231	Fuel and Lubricants	78,794	85,000	89,993	63,152
<i>Rental and Maintenance of Buildings</i>		60,939	102,500	50,262	87,092
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	26,440	62,000	30,991	46,295
6243	Janitorial and Cleaning Supplies	34,498	40,500	19,270	40,797
<i>Maintenance of Infrastructure</i>		25,168	31,000	10,969	13,498
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	25,168	31,000	10,969	13,498
<i>Transport, Travel & Postage</i>		31,108	33,790	31,881	22,479
6261	Local Travel and Subsistence	11,131	11,450	11,676	9,579
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	34	34	33

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: 543 - Prison Service

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	16,985	20,000	16,535	10,529
6265	Other Transport, Travel and Postage	2,972	2,306	3,637	2,338
	<i>Utility Charges</i>	45,514	67,240	41,578	42,406
6271	Telephone & Internet Charges	12,812	13,593	12,876	11,040
6272	Electricity Charges	18,254	42,000	17,269	16,422
6273	Water Charges	14,448	11,647	11,433	14,944
	<i>Other Goods and Services Purchased</i>	96,163	45,832	126,191	97,996
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	12,850	13,532	13,519	10,353
6283	Cleaning and Extermination Services	10,306	7,300	7,300	9,117
6284	Other	73,007	25,000	105,372	78,526
	<i>Other Operating Expenses</i>	464,524	587,063	582,805	590,902
6291	National and Other Events	999	1,000	967	269
6292	Dietary	397,002	547,063	519,134	512,074
6293	Refreshment and Meals	49,525	15,000	40,886	70,017
6294	Other	16,998	24,000	21,818	8,542
	<i>Education Subventions and Training</i>	49,980	50,000	49,792	17,661
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	49,980	50,000	49,792	17,661
	<i>Rates, Taxes and Subvention to Local Authorities</i>	3,832	3,708	3,707	1,853
6311	Rates and Taxes	3,832	3,708	3,707	1,853
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	370	380	377	380
6321	Subsidies and Contributions to Local Organisations	50	50	50	50
6322	Subsidies and Contributions to Intl. Organisations	320	330	327	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)	1,874,802	2,164,491	2,057,689	1,727,545

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	23	25
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	157	177
6114	Clerical and Office Support	322	330
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	12	9
6117	Temporary Employees	0	0
	Total	518	544

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	20,583	27,381	15,625
6011	Statutory Wages and Salaries	0	18,378	22,599	13,099
6012	Statutory Benefits and Allowance	0	2,205	4,782	2,526
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		20,264	21,096	19,875	16,582
<i>Total Wages and Salaries</i>		12,484	10,563	10,520	9,371
6111	Administrative	1,140	1,140	941	932
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,521	2,527	2,218	1,996
6115	Semi-Skilled Operatives and Unskilled	807	771	852	1,120
6116	Contracted Employees	8,016	6,125	6,510	5,323
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		676	743	772	665
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	324	370	409	325
6134	National Insurance	351	373	363	340
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>		1,738	2,200	1,904	752
6221	Drugs and Medical Supplies	50	50	50	150
6222	Field Materials and Supplies	90	100	100	100
6223	Office Materials and Supplies	972	1,400	1,256	353
6224	Print and Non-Print Materials	626	650	498	149
<i>Fuel and Lubricants</i>		227	500	431	240
6231	Fuel and Lubricants	227	500	431	240
<i>Rental and Maintenance of Buildings</i>		1,177	1,350	1,371	965
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	819	950	868	600
6243	Janitorial and Cleaning Supplies	358	400	503	365
<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>		1,139	2,445	1,686	883
6261	Local Travel and Subsistence	677	500	53	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	25	25	4

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	124	320	222	379
6265	Other Transport, Travel and Postage	337	1,600	1,385	500
	<i>Utility Charges</i>	1,218	1,525	1,328	2,579
6271	Telephone & Internet Charges	525	600	467	1,269
6272	Electricity Charges	693	925	861	1,310
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	914	1,060	1,212	982
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	518	570	712	443
6283	Cleaning and Extermination Services	126	140	110	275
6284	Other	269	350	391	264
	<i>Other Operating Expenses</i>	521	535	485	145
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	287	300	273	65
6294	Other	234	235	212	80
	<i>Education Subventions and Training</i>	171	175	165	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	171	175	165	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)	20,264	41,679	47,256	32,207

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	1	2
6116	Contracted Employees	5	5
6117	Temporary Employees	0	0
	Total	10	11

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,215,300	1,421,670	1,326,606	1,268,037
<i>Total Wages and Salaries</i>		605,342	706,129	705,470	764,886
6111	Administrative	65,695	62,676	60,290	54,822
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	513,959	622,043	622,003	689,695
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	6,908	5,782	5,782	6,649
6116	Contracted Employees	18,780	15,628	17,395	13,720
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		185,018	198,220	198,839	186,885
6131	Other Direct Labour Costs	33,000	35,640	35,640	36,442
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	98,045	104,578	105,197	97,000
6134	National Insurance	53,973	58,002	58,002	53,443
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>		96,118	120,795	96,477	87,047
6221	Drugs and Medical Supplies	30,990	17,050	14,016	4,043
6222	Field Materials and Supplies	50,893	73,400	69,693	74,324
6223	Office Materials and Supplies	5,575	17,345	6,515	5,748
6224	Print and Non-Print Materials	8,660	13,000	6,253	2,932
<i>Fuel and Lubricants</i>		55,000	70,000	69,985	34,542
6231	Fuel and Lubricants	55,000	70,000	69,985	34,542
<i>Rental and Maintenance of Buildings</i>		35,618	53,480	41,000	27,509
6241	Rental of Buildings	4,640	6,480	3,768	5,502
6242	Maintenance of Buildings	27,777	40,000	32,412	14,956
6243	Janitorial and Cleaning Supplies	3,201	7,000	4,820	7,051
<i>Maintenance of Infrastructure</i>		10,012	26,850	18,608	14,609
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,012	26,850	18,608	14,609
<i>Transport, Travel & Postage</i>		69,312	64,060	58,285	56,712
6261	Local Travel and Subsistence	20,805	17,588	13,471	39,973
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	9	32	16	16

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	48,181	46,000	44,416	16,403
6265	Other Transport, Travel and Postage	317	440	383	320
	<i>Utility Charges</i>	42,963	53,700	44,494	41,609
6271	Telephone & Internet Charges	9,380	11,200	9,549	10,608
6272	Electricity Charges	25,283	33,000	22,787	20,196
6273	Water Charges	8,300	9,500	12,159	10,805
	<i>Other Goods and Services Purchased</i>	32,546	34,400	30,128	18,976
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	10,700	10,000	6,476	4,996
6283	Cleaning and Extermination Services	9,283	11,400	10,725	6,377
6284	Other	12,563	13,000	12,927	7,603
	<i>Other Operating Expenses</i>	32,541	44,610	31,045	12,186
6291	National and Other Events	6,470	6,700	5,722	1,747
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,071	5,910	4,348	2,578
6294	Other	21,000	32,000	20,975	7,861
	<i>Education Subventions and Training</i>	48,000	43,596	26,888	17,720
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	48,000	43,596	26,888	17,720
	<i>Rates, Taxes and Subvention to Local Authorities</i>	2,800	5,800	5,357	5,356
6311	Rates and Taxes	2,800	5,800	5,357	5,356
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	30	30	30	0
6321	Subsidies and Contributions to Local Organisations	30	30	30	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)	1,215,300	1,421,670	1,326,606	1,268,037

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	24	21
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	575	605
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	7	12
6116	Contracted Employees	6	6
6117	Temporary Employees	0	0
	Total	612	644

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		222,024	319,705	317,176	282,863
<i>Total Wages and Salaries</i>		127,909	196,300	196,187	214,449
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	127,909	196,300	196,187	214,449
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>		7,031	8,175	10,614	6,162
6221	Drugs and Medical Supplies	561	575	575	280
6222	Field Materials and Supplies	3,777	5,000	6,842	3,691
6223	Office Materials and Supplies	2,207	1,800	2,098	1,841
6224	Print and Non-Print Materials	486	800	1,100	350
<i>Fuel and Lubricants</i>		14,744	16,200	16,200	11,811
6231	Fuel and Lubricants	14,744	16,200	16,200	11,811
<i>Rental and Maintenance of Buildings</i>		12,266	14,880	16,474	12,600
6241	Rental of Buildings	9,135	9,780	9,780	9,100
6242	Maintenance of Buildings	1,916	3,000	4,600	1,500
6243	Janitorial and Cleaning Supplies	1,215	2,100	2,094	2,000
<i>Maintenance of Infrastructure</i>		1,249	1,250	1,250	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	1,249	1,250	1,250	0
<i>Transport, Travel & Postage</i>		10,127	10,425	11,080	7,842
6261	Local Travel and Subsistence	1,746	1,750	1,480	1,509
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	50	50	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	6,831	6,925	7,850	5,760
6265	Other Transport, Travel and Postage	1,500	1,700	1,700	573
	<i>Utility Charges</i>	7,410	11,727	7,489	6,543
6271	Telephone & Internet Charges	3,595	5,447	3,492	2,243
6272	Electricity Charges	3,373	5,800	3,517	4,300
6273	Water Charges	442	480	480	0
	<i>Other Goods and Services Purchased</i>	6,686	7,607	7,184	3,640
6281	Security Services	1,345	1,587	1,587	731
6282	Equipment Maintenance	2,200	2,300	2,300	1,410
6283	Cleaning and Extermination Services	397	720	563	245
6284	Other	2,744	3,000	2,734	1,254
	<i>Other Operating Expenses</i>	28,080	45,191	43,989	18,628
6291	National and Other Events	398	400	400	0
6292	Dietary	0	11,791	10,748	4,297
6293	Refreshment and Meals	14,882	18,000	17,841	7,445
6294	Other	12,800	15,000	15,000	6,886
	<i>Education Subventions and Training</i>	6,523	7,950	6,710	1,188
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,523	7,950	6,710	1,188
	<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)	222,024	319,705	317,176	282,863

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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: 51 Ministry of Home Affairs

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	2,085
	Total Appropriated Expenditure	0	0	0	9,822,660
	Total Appropriated Current Expenditure	0	0	0	7,136,525
	610 Total Employment Costs	0	0	0	4,245,509
	620 Total Other Charges	0	0	0	2,891,016
	Total Appropriated Capital Expenditure	0	0	0	2,686,135
	Grand Total (Appropriated and Statutory)	0	0	0	9,824,745

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
511 Policy Development and Administration	0	170,571	111,846	282,417	245,511	527,928
512 Guyana Police Force	2,085	3,291,515	1,998,825	5,292,425	779,584	6,072,009
513 Guyana Prison Service	0	349,884	522,403	872,287	1,576,980	2,449,267
515 Guyana Fire Service	0	303,457	149,214	452,671	62,860	515,531
516 General Register Office	0	55,583	57,758	113,341	1,000	114,341
517 Customs Anti Narcotics	0	74,499	50,970	125,469	20,200	145,669
Agency Total	2,085	4,245,509	2,891,016	7,138,610	2,686,135	9,824,745

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	247
6112	Senior Technical	0	25
6113	Other Technical and Craft Skilled	0	1486
6114	Clerical and Office Support	0	5493
6115	Semi-Skilled Operatives and Unskilled	0	678
6116	Contracted Employees	0	186
6117	Temporary Employees	0	25
	Total	0	8140

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	527,928
Total Appropriated Current Expenditure		0	0	0	282,417
610 Total Employment Costs		0	0	0	170,571
611 Total Wages and Salaries		0	0	0	155,280
613 Overhead Expenses		0	0	0	15,291
620 Total Other Charges		0	0	0	111,846
Total Appropriated Capital Expenditure		0	0	0	245,511
Programme Total		0	0	0	527,928

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	2,085
Total Appropriated Expenditure		0	0	0	6,069,924
Total Appropriated Current Expenditure		0	0	0	5,290,340
610 Total Employment Costs		0	0	0	3,291,515
611 Total Wages and Salaries		0	0	0	1,901,104
613 Overhead Expenses		0	0	0	1,390,411
620 Total Other Charges		0	0	0	1,998,825
Total Appropriated Capital Expenditure		0	0	0	779,584
Programme Total		0	0	0	6,072,009

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	2,449,267
Total Appropriated Current Expenditure		0	0	0	872,287
610 Total Employment Costs		0	0	0	349,884
611 Total Wages and Salaries		0	0	0	286,317
613 Overhead Expenses		0	0	0	63,567
620 Total Other Charges		0	0	0	522,403
Total Appropriated Capital Expenditure		0	0	0	1,576,980
Programme Total		0	0	0	2,449,267

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	0	0	515,531
Total Appropriated Current Expenditure		0	0	0	452,671
610 Total Employment Costs		0	0	0	303,457
611 Total Wages and Salaries		0	0	0	205,646
613 Overhead Expenses		0	0	0	97,811
620 Total Other Charges		0	0	0	149,214
Total Appropriated Capital Expenditure		0	0	0	62,860
Programme Total		0	0	0	515,531

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	114,341
	Total Appropriated Current Expenditure	0	0	0	113,341
	610 Total Employment Costs	0	0	0	55,583
	611 Total Wages and Salaries	0	0	0	51,413
	613 Overhead Expenses	0	0	0	4,170
	620 Total Other Charges	0	0	0	57,758
	Total Appropriated Capital Expenditure	0	0	0	1,000
	Programme Total	0	0	0	114,341

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	145,669
	Total Appropriated Current Expenditure	0	0	0	125,469
	610 Total Employment Costs	0	0	0	74,499
	611 Total Wages and Salaries	0	0	0	74,499
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	0	0	0	50,970
	Total Appropriated Capital Expenditure	0	0	0	20,200
	Programme Total	0	0	0	145,669

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	282,417
<i>Total Wages and Salaries</i>		0	0	0	155,280
6111	Administrative	0	0	0	16,807
6112	Senior Technical	0	0	0	13,245
6113	Other Technical and Craft Skilled	0	0	0	4,572
6114	Clerical and Office Support	0	0	0	15,140
6115	Semi-Skilled Operatives and Unskilled	0	0	0	3,594
6116	Contracted Employees	0	0	0	93,146
6117	Temporary Employees	0	0	0	8,775
<i>Overhead Expenses</i>		0	0	0	15,291
6131	Other Direct Labour Costs	0	0	0	1,193
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	9,205
6134	National Insurance	0	0	0	4,893
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	0	0	16,887
6221	Drugs and Medical Supplies	0	0	0	3,545
6222	Field Materials and Supplies	0	0	0	2,350
6223	Office Materials and Supplies	0	0	0	9,872
6224	Print and Non-Print Materials	0	0	0	1,120
<i>Fuel and Lubricants</i>		0	0	0	3,372
6231	Fuel and Lubricants	0	0	0	3,372
<i>Rental and Maintenance of Buildings</i>		0	0	0	7,550
6241	Rental of Buildings	0	0	0	2,520
6242	Maintenance of Buildings	0	0	0	3,696
6243	Janitorial and Cleaning Supplies	0	0	0	1,334
<i>Maintenance of Infrastructure</i>		0	0	0	2,737
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	2,737
<i>Transport, Travel & Postage</i>		0	0	0	2,901
6261	Local Travel and Subsistence	0	0	0	2,350
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	250

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	176
6265	Other Transport, Travel and Postage	0	0	0	125
	<i>Utility Charges</i>	0	0	0	15,912
6271	Telephone & Internet Charges	0	0	0	2,157
6272	Electricity Charges	0	0	0	12,755
6273	Water Charges	0	0	0	1,000
	<i>Other Goods and Services Purchased</i>	0	0	0	33,134
6281	Security Services	0	0	0	6,020
6282	Equipment Maintenance	0	0	0	13,000
6283	Cleaning and Extermination Services	0	0	0	2,703
6284	Other	0	0	0	11,411
	<i>Other Operating Expenses</i>	0	0	0	24,861
6291	National and Other Events	0	0	0	200
6292	Dietary	0	0	0	5,000
6293	Refreshment and Meals	0	0	0	1,351
6294	Other	0	0	0	18,310
	<i>Education Subventions and Training</i>	0	0	0	1,124
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	1,124
	<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	3,368
6321	Subsidies and Contributions to Local Organisations	0	0	0	3,368
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	282,417

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	26
6112	Senior Technical	0	23
6113	Other Technical and Craft Skilled	0	13
6114	Clerical and Office Support	0	40
6115	Semi-Skilled Operatives and Unskilled	0	15
6116	Contracted Employees	0	128
6117	Temporary Employees	0	5
	Total	0	250

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	2,085
6011	Statutory Wages and Salaries	0	0	0	1,900
6012	Statutory Benefits and Allowance	0	0	0	185
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	5,290,340
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,901,104</i>
6111	Administrative	0	0	0	100,538
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	276,576
6114	Clerical and Office Support	0	0	0	1,355,403
6115	Semi-Skilled Operatives and Unskilled	0	0	0	148,281
6116	Contracted Employees	0	0	0	20,306
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,390,411</i>
6131	Other Direct Labour Costs	0	0	0	196,910
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	1,036,705
6134	National Insurance	0	0	0	156,796
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>232,934</i>
6221	Drugs and Medical Supplies	0	0	0	14,359
6222	Field Materials and Supplies	0	0	0	101,544
6223	Office Materials and Supplies	0	0	0	60,688
6224	Print and Non-Print Materials	0	0	0	56,343
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>100,396</i>
6231	Fuel and Lubricants	0	0	0	100,396
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>64,077</i>
6241	Rental of Buildings	0	0	0	7,660
6242	Maintenance of Buildings	0	0	0	22,466
6243	Janitorial and Cleaning Supplies	0	0	0	33,951
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>30,841</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	30,841
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>733,740</i>
6261	Local Travel and Subsistence	0	0	0	574,537
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	776

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	155,586
6265	Other Transport, Travel and Postage	0	0	0	2,841
	<i>Utility Charges</i>	0	0	0	257,043
6271	Telephone & Internet Charges	0	0	0	93,889
6272	Electricity Charges	0	0	0	138,092
6273	Water Charges	0	0	0	25,062
	<i>Other Goods and Services Purchased</i>	0	0	0	135,126
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	32,566
6283	Cleaning and Extermination Services	0	0	0	19,363
6284	Other	0	0	0	83,197
	<i>Other Operating Expenses</i>	0	0	0	122,557
6291	National and Other Events	0	0	0	2,172
6292	Dietary	0	0	0	1,499
6293	Refreshment and Meals	0	0	0	1,542
6294	Other	0	0	0	117,344
	<i>Education Subventions and Training</i>	0	0	0	72,213
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	72,213
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	249,598
6311	Rates and Taxes	0	0	0	249,598
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	300
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	300
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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	5,292,425

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	173
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	686
6114	Clerical and Office Support	0	5,036
6115	Semi-Skilled Operatives and Unskilled	0	643
6116	Contracted Employees	0	9
6117	Temporary Employees	0	0
	Total	0	6,547

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	872,287
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>286,317</i>
6111	Administrative	0	0	0	18,558
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	96,430
6114	Clerical and Office Support	0	0	0	163,879
6115	Semi-Skilled Operatives and Unskilled	0	0	0	630
6116	Contracted Employees	0	0	0	6,820
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>63,567</i>
6131	Other Direct Labour Costs	0	0	0	9,132
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	31,326
6134	National Insurance	0	0	0	23,109
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>83,854</i>
6221	Drugs and Medical Supplies	0	0	0	22,418
6222	Field Materials and Supplies	0	0	0	51,832
6223	Office Materials and Supplies	0	0	0	5,604
6224	Print and Non-Print Materials	0	0	0	4,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>26,841</i>
6231	Fuel and Lubricants	0	0	0	26,841
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>45,070</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	16,400
6243	Janitorial and Cleaning Supplies	0	0	0	28,670
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>61,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	61,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>12,443</i>
6261	Local Travel and Subsistence	0	0	0	5,139
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: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	6,006
6265	Other Transport, Travel and Postage	0	0	0	1,298
	<i>Utility Charges</i>	0	0	0	19,219
6271	Telephone & Internet Charges	0	0	0	3,828
6272	Electricity Charges	0	0	0	10,225
6273	Water Charges	0	0	0	5,166
	<i>Other Goods and Services Purchased</i>	0	0	0	35,152
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	3,166
6283	Cleaning and Extermination Services	0	0	0	2,898
6284	Other	0	0	0	29,088
	<i>Other Operating Expenses</i>	0	0	0	206,485
6291	National and Other Events	0	0	0	697
6292	Dietary	0	0	0	176,512
6293	Refreshment and Meals	0	0	0	16,000
6294	Other	0	0	0	13,276
	<i>Education Subventions and Training</i>	0	0	0	32,339
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	32,339
	<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	872,287

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	25
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	177
6114	Clerical and Office Support	0	330
6115	Semi-Skilled Operatives and Unskilled	0	3
6116	Contracted Employees	0	9
6117	Temporary Employees	0	0
	Total	0	544

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	452,671
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>205,646</i>
6111	Administrative	0	0	0	16,262
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	181,848
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	3,749
6116	Contracted Employees	0	0	0	3,787
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>97,811</i>
6131	Other Direct Labour Costs	0	0	0	8,120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	74,525
6134	National Insurance	0	0	0	15,166
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>13,126</i>
6221	Drugs and Medical Supplies	0	0	0	8,411
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	1,751
6224	Print and Non-Print Materials	0	0	0	2,964
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>20,494</i>
6231	Fuel and Lubricants	0	0	0	20,494
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>23,920</i>
6241	Rental of Buildings	0	0	0	3,420
6242	Maintenance of Buildings	0	0	0	16,000
6243	Janitorial and Cleaning Supplies	0	0	0	4,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	3,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>49,300</i>
6261	Local Travel and Subsistence	0	0	0	29,000
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: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	20,000
6265	Other Transport, Travel and Postage	0	0	0	300
	<i>Utility Charges</i>	0	0	0	16,560
6271	Telephone & Internet Charges	0	0	0	3,000
6272	Electricity Charges	0	0	0	8,700
6273	Water Charges	0	0	0	4,860
	<i>Other Goods and Services Purchased</i>	0	0	0	11,410
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	2,531
6283	Cleaning and Extermination Services	0	0	0	2,473
6284	Other	0	0	0	6,406
	<i>Other Operating Expenses</i>	0	0	0	11,374
6291	National and Other Events	0	0	0	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	1,257
6294	Other	0	0	0	9,117
	<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	30
6321	Subsidies and Contributions to Local Organisations	0	0	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	0	0	452,671

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	21
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	605
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	12
6116	Contracted Employees	0	6
6117	Temporary Employees	0	0
	Total	0	644

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	113,341
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>51,413</i>
6111	Administrative	0	0	0	1,235
6112	Senior Technical	0	0	0	2,083
6113	Other Technical and Craft Skilled	0	0	0	1,500
6114	Clerical and Office Support	0	0	0	21,000
6115	Semi-Skilled Operatives and Unskilled	0	0	0	1,185
6116	Contracted Employees	0	0	0	19,500
6117	Temporary Employees	0	0	0	4,910
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,170</i>
6131	Other Direct Labour Costs	0	0	0	1,170
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	750
6134	National Insurance	0	0	0	2,250
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>33,917</i>
6221	Drugs and Medical Supplies	0	0	0	240
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	4,554
6224	Print and Non-Print Materials	0	0	0	29,123
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>900</i>
6231	Fuel and Lubricants	0	0	0	900
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,296</i>
6241	Rental of Buildings	0	0	0	3,296
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500</i>
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: 51 Ministry of Home Affairs

Programme: 516 - General Register Office

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
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	1,500
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	1,500
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	14,695
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	765
6283	Cleaning and Extermination Services	0	0	0	300
6284	Other	0	0	0	13,630
<i>Other Operating Expenses</i>		0	0	0	250
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	250
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	1,700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	1,700
<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)		0	0	0	113,341

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	2
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	0	5
6114	Clerical and Office Support	0	87
6115	Semi-Skilled Operatives and Unskilled	0	5
6116	Contracted Employees	0	34
6117	Temporary Employees	0	20
	Total	0	155

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	125,469
<i>Total Wages and Salaries</i>		0	0	0	74,499
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	74,499
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	5,213
6221	Drugs and Medical Supplies	0	0	0	295
6222	Field Materials and Supplies	0	0	0	3,509
6223	Office Materials and Supplies	0	0	0	659
6224	Print and Non-Print Materials	0	0	0	750
<i>Fuel and Lubricants</i>		0	0	0	4,389
6231	Fuel and Lubricants	0	0	0	4,389
<i>Rental and Maintenance of Buildings</i>		0	0	0	4,540
6241	Rental of Buildings	0	0	0	680
6242	Maintenance of Buildings	0	0	0	3,560
6243	Janitorial and Cleaning Supplies	0	0	0	300
<i>Maintenance of Infrastructure</i>		0	0	0	1,250
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	1,250
<i>Transport, Travel & Postage</i>		0	0	0	4,900
6261	Local Travel and Subsistence	0	0	0	650
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	3,500
6265	Other Transport, Travel and Postage	0	0	0	750
	<i>Utility Charges</i>	0	0	0	3,280
6271	Telephone & Internet Charges	0	0	0	1,500
6272	Electricity Charges	0	0	0	1,500
6273	Water Charges	0	0	0	280
	<i>Other Goods and Services Purchased</i>	0	0	0	2,898
6281	Security Services	0	0	0	950
6282	Equipment Maintenance	0	0	0	700
6283	Cleaning and Extermination Services	0	0	0	198
6284	Other	0	0	0	1,050
	<i>Other Operating Expenses</i>	0	0	0	23,000
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	5,000
6293	Refreshment and Meals	0	0	0	10,500
6294	Other	0	0	0	7,500
	<i>Education Subventions and Training</i>	0	0	0	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	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)	0	0	0	125,469

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 52 Ministry of Legal Affairs

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		787,385	1,079,240	970,046	1,090,833
Total Appropriated Current Expenditure		638,607	861,730	861,201	792,333
610 Total Employment Costs		201,826	274,024	274,024	314,656
620 Total Other Charges		436,780	587,706	587,177	477,676
Total Appropriated Capital Expenditure		148,779	217,510	108,845	298,500
Grand Total (Appropriated and Statutory)		787,385	1,079,240	970,046	1,090,833

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
521 Policy Development and Administration	0	32,869	320,652	353,522	296,500	650,022
522 Ministry Administration	0	30,444	20,498	50,942	0	50,942
523 Attorney Generals Chambers	0	241,932	133,226	375,158	2,000	377,158
524 State Solicitor	0	9,411	3,300	12,711	0	12,711
Agency Total	0	314,656	477,676	792,333	298,500	1,090,833

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	24	28
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	35	37
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	13	8
6117	Temporary Employees	0	0
	Total	85	86

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		433,300	521,999	421,270	650,022
Total Appropriated Current Expenditure		289,730	315,189	322,123	353,522
610 Total Employment Costs		7,078	7,827	14,027	32,869
611 Total Wages and Salaries		6,067	6,681	11,992	27,986
613 Overhead Expenses		1,011	1,146	2,035	4,884
620 Total Other Charges		282,652	307,362	308,096	320,652
Total Appropriated Capital Expenditure		143,570	206,810	99,147	296,500
Programme Total		433,300	521,999	421,270	650,022

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		64,740	71,125	73,344	50,942
Total Appropriated Current Expenditure		64,022	70,225	72,445	50,942
610 Total Employment Costs		31,119	36,819	38,920	30,444
611 Total Wages and Salaries		26,057	30,967	32,738	24,933
613 Overhead Expenses		5,062	5,852	6,182	5,511
620 Total Other Charges		32,903	33,406	33,525	20,498
Total Appropriated Capital Expenditure		718	900	899	0
Programme Total		64,740	71,125	73,344	50,942

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		268,924	456,832	448,860	377,158
Total Appropriated Current Expenditure		264,927	447,732	440,760	375,158
610 Total Employment Costs		147,770	205,199	199,347	241,932
611 Total Wages and Salaries		138,344	194,464	185,340	225,400
613 Overhead Expenses		9,426	10,735	14,007	16,532
620 Total Other Charges		117,156	242,533	241,413	133,226
Total Appropriated Capital Expenditure		3,997	9,100	8,100	2,000
Programme Total		268,924	456,832	448,860	377,158

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		20,421	29,284	26,572	12,711
Total Appropriated Current Expenditure		19,928	28,584	25,872	12,711
610 Total Employment Costs		15,859	24,179	21,730	9,411
611 Total Wages and Salaries		14,358	22,608	20,359	8,127
613 Overhead Expenses		1,501	1,571	1,371	1,284
620 Total Other Charges		4,068	4,405	4,142	3,300
Total Appropriated Capital Expenditure		494	700	700	0
Programme Total		20,421	29,284	26,572	12,711

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		289,730	315,189	322,123	353,522
<i>Total Wages and Salaries</i>		6,067	6,681	11,992	27,986
6111	Administrative	2,047	2,509	7,798	17,049
6112	Senior Technical	1,507	1,613	1,613	1,742
6113	Other Technical and Craft Skilled	0	0	0	300
6114	Clerical and Office Support	917	917	923	5,642
6115	Semi-Skilled Operatives and Unskilled	1,596	1,642	1,658	2,945
6116	Contracted Employees	0	0	0	308
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,011	1,146	2,035	4,884
6131	Other Direct Labour Costs	180	259	466	998
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	269	291	744	1,931
6134	National Insurance	561	596	825	1,955
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>		2,115	1,815	1,555	1,875
6221	Drugs and Medical Supplies	15	15	15	25
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	800	800	800	1,000
6224	Print and Non-Print Materials	1,300	1,000	740	850
<i>Fuel and Lubricants</i>		3,012	3,535	3,635	3,750
6231	Fuel and Lubricants	3,012	3,535	3,635	3,750
<i>Rental and Maintenance of Buildings</i>		9,235	8,928	10,528	11,631
6241	Rental of Buildings	8,640	8,640	10,240	10,560
6242	Maintenance of Buildings	307	0	0	500
6243	Janitorial and Cleaning Supplies	288	288	288	571
<i>Maintenance of Infrastructure</i>		0	0	0	90
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	90
<i>Transport, Travel & Postage</i>		2,540	2,490	2,487	2,022
6261	Local Travel and Subsistence	95	100	120	135
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	12	30	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: 521 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	2,434	2,360	2,357	1,887
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,704	900	800	4,400
6271	Telephone & Internet Charges	1,218	900	800	900
6272	Electricity Charges	0	0	0	3,500
6273	Water Charges	486	0	0	0
<i>Other Goods and Services Purchased</i>		2,405	4,094	3,392	3,410
6281	Security Services	315	2,044	1,344	2,000
6282	Equipment Maintenance	340	340	338	360
6283	Cleaning and Extermination Services	350	350	350	350
6284	Other	1,400	1,360	1,360	700
<i>Other Operating Expenses</i>		1,522	600	900	1,200
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,422	500	800	1,200
6294	Other	100	100	100	0
<i>Education Subventions and Training</i>		163	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	163	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>		259,957	285,000	284,799	292,274
6321	Subsidies and Contributions to Local Organisations	259,957	285,000	284,799	292,274
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		289,730	315,189	322,123	353,522

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	2	4
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	6	8

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		64,022	70,225	72,445	50,942
<i>Total Wages and Salaries</i>		26,057	30,967	32,738	24,933
6111	Administrative	9,207	9,920	9,206	5,992
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,031	1,101	1,150	900
6114	Clerical and Office Support	12,005	14,702	16,813	13,967
6115	Semi-Skilled Operatives and Unskilled	2,479	3,733	4,226	3,194
6116	Contracted Employees	1,287	1,511	1,138	797
6117	Temporary Employees	48	0	206	83
<i>Overhead Expenses</i>		5,062	5,852	6,182	5,511
6131	Other Direct Labour Costs	600	813	1,031	703
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,314	2,515	2,540	2,782
6134	National Insurance	2,147	2,524	2,610	2,026
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>		1,915	2,072	2,082	1,788
6221	Drugs and Medical Supplies	15	15	15	25
6222	Field Materials and Supplies	0	107	117	113
6223	Office Materials and Supplies	1,370	1,350	1,350	1,155
6224	Print and Non-Print Materials	530	600	600	495
<i>Fuel and Lubricants</i>		1,798	1,484	1,484	1,500
6231	Fuel and Lubricants	1,798	1,484	1,484	1,500
<i>Rental and Maintenance of Buildings</i>		5,544	6,392	6,392	1,550
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,875	5,722	5,722	980
6243	Janitorial and Cleaning Supplies	669	670	670	570
<i>Maintenance of Infrastructure</i>		360	360	360	270
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	360	360	270
<i>Transport, Travel & Postage</i>		2,149	2,220	2,233	1,220
6261	Local Travel and Subsistence	99	100	114	20
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	20	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	2,050	2,100	2,099	1,200
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	12,751	12,000	11,600	7,570
6271	Telephone & Internet Charges	800	800	583	333
6272	Electricity Charges	10,751	10,000	9,600	5,820
6273	Water Charges	1,200	1,200	1,417	1,417
	<i>Other Goods and Services Purchased</i>	5,074	5,768	6,025	3,871
6281	Security Services	3,346	4,088	4,088	2,619
6282	Equipment Maintenance	890	890	1,077	710
6283	Cleaning and Extermination Services	139	140	140	140
6284	Other	699	650	720	402
	<i>Other Operating Expenses</i>	1,460	1,400	1,697	1,179
6291	National and Other Events	93	460	457	356
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,248	780	1,080	823
6294	Other	119	160	160	0
	<i>Education Subventions and Training</i>	193	160	103	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	193	160	103	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,659	1,550	1,550	1,550
6311	Rates and Taxes	1,659	1,550	1,550	1,550
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	64,022	70,225	72,445	50,942

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	5	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	19	20
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	31	31

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		264,927	447,732	440,760	375,158
<i>Total Wages and Salaries</i>		138,344	194,464	185,340	225,400
6111	Administrative	46,315	48,716	45,941	60,796
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	6,512	13,131	11,994	15,489
6115	Semi-Skilled Operatives and Unskilled	1,118	2,504	2,504	2,722
6116	Contracted Employees	84,399	130,113	124,901	146,393
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		9,426	10,735	14,007	16,532
6131	Other Direct Labour Costs	1,612	2,405	4,768	5,649
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,524	3,711	4,741	4,962
6134	National Insurance	4,290	4,619	4,498	5,921
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>		14,767	7,045	7,026	6,955
6221	Drugs and Medical Supplies	45	45	45	55
6222	Field Materials and Supplies	25	0	0	0
6223	Office Materials and Supplies	4,550	4,500	4,499	4,500
6224	Print and Non-Print Materials	10,147	2,500	2,482	2,400
<i>Fuel and Lubricants</i>		1,029	679	679	679
6231	Fuel and Lubricants	1,029	679	679	679
<i>Rental and Maintenance of Buildings</i>		10,497	10,980	10,980	8,530
6241	Rental of Buildings	9,350	10,200	10,200	7,650
6242	Maintenance of Buildings	367	0	0	0
6243	Janitorial and Cleaning Supplies	780	780	780	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>		2,275	1,575	2,570	4,255
6261	Local Travel and Subsistence	319	300	360	255
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	2	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	1,551	1,275	1,950	2,000
6265	Other Transport, Travel and Postage	404	0	260	2,000
	<i>Utility Charges</i>	4,548	6,800	5,915	6,334
6271	Telephone & Internet Charges	1,828	1,800	1,415	1,415
6272	Electricity Charges	1,292	3,000	2,500	2,500
6273	Water Charges	1,428	2,000	2,000	2,419
	<i>Other Goods and Services Purchased</i>	76,745	209,284	201,439	99,580
6281	Security Services	265	2,044	2,044	1,850
6282	Equipment Maintenance	1,206	1,200	1,432	1,432
6283	Cleaning and Extermination Services	737	1,040	638	638
6284	Other	74,537	205,000	197,324	95,660
	<i>Other Operating Expenses</i>	2,826	1,170	2,870	1,050
6291	National and Other Events	156	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,550	1,050	2,750	1,050
6294	Other	120	120	120	0
	<i>Education Subventions and Training</i>	4,470	5,000	9,936	5,843
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,470	5,000	9,936	5,843
	<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)	264,927	447,732	440,760	375,158

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	17	20
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	9	10
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	11	7
6117	Temporary Employees	0	0
	Total	39	39

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		19,928	28,584	25,872	12,711
<i>Total Wages and Salaries</i>		14,358	22,608	20,359	8,127
6111	Administrative	5,840	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,082	1,082	1,179	1,179
6114	Clerical and Office Support	4,823	4,505	6,134	5,817
6115	Semi-Skilled Operatives and Unskilled	770	770	519	840
6116	Contracted Employees	1,843	16,251	12,527	291
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,501	1,571	1,371	1,284
6131	Other Direct Labour Costs	7	8	160	40
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	776	838	576	591
6134	National Insurance	718	725	635	653
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>		1,734	1,685	1,627	1,260
6221	Drugs and Medical Supplies	15	15	15	20
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,019	970	970	970
6224	Print and Non-Print Materials	700	700	642	270
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		472	475	475	584
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	472	475	475	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>		12	120	119	30
6261	Local Travel and Subsistence	12	100	119	30
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	465	465	465	371
6271	Telephone & Internet Charges	465	465	465	371
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,278	1,280	892	705
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	580	580	579	579
6283	Cleaning and Extermination Services	500	500	39	86
6284	Other	198	200	274	40
	<i>Other Operating Expenses</i>	0	200	498	350
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	200	498	350
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	108	180	67	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	108	180	67	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)	19,928	28,584	25,872	12,711

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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	1	0
6117	Temporary Employees	0	0
	Total	9	8

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		12,527,965	14,019,528	13,895,790	13,726,451
Total Appropriated Current Expenditure		11,504,101	12,977,028	12,861,619	13,056,361
610 Total Employment Costs		6,023,449	6,781,155	6,780,171	7,262,380
620 Total Other Charges		5,480,652	6,195,873	6,081,448	5,793,981
Total Appropriated Capital Expenditure		1,023,863	1,042,500	1,034,171	670,090
Grand Total (Appropriated and Statutory)		12,527,965	14,019,528	13,895,790	13,726,451

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
531 Defence and Security Support	0	7,262,380	5,793,981	13,056,361	670,090	13,726,451
Agency Total	0	7,262,380	5,793,981	13,056,361	670,090	13,726,451

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	12,527,965	14,019,528	13,895,790	13,726,451	
Total Appropriated Current Expenditure	11,504,101	12,977,028	12,861,619	13,056,361	
610 Total Employment Costs	6,023,449	6,781,155	6,780,171	7,262,380	
611 Total Wages and Salaries	4,260,454	4,862,932	4,837,203	5,212,805	
613 Overhead Expenses	1,762,995	1,918,223	1,942,968	2,049,575	
620 Total Other Charges	5,480,652	6,195,873	6,081,448	5,793,981	
Total Appropriated Capital Expenditure	1,023,863	1,042,500	1,034,171	670,090	
Programme Total	12,527,965	14,019,528	13,895,790	13,726,451	

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		11,504,101	12,977,028	12,861,619	13,056,361
<i>Total Wages and Salaries</i>		4,260,454	4,862,932	4,837,203	5,212,805
6111	Administrative	309,000	346,933	346,792	383,000
6112	Senior Technical	357,891	375,415	375,377	432,000
6113	Other Technical and Craft Skilled	508,816	600,400	600,381	700,000
6114	Clerical and Office Support	1,107,561	1,384,324	1,473,809	1,946,000
6115	Semi-Skilled Operatives and Unskilled	1,889,856	2,029,053	1,861,739	1,590,000
6116	Contracted Employees	0	34,407	34,407	44,915
6117	Temporary Employees	87,329	92,400	144,698	116,890
<i>Overhead Expenses</i>		1,762,995	1,918,223	1,942,968	2,049,575
6131	Other Direct Labour Costs	238,216	225,468	234,042	258,575
6132	Incentives	12,000	12,000	12,000	12,000
6133	Benefits & Allowances	448,794	473,615	489,816	535,000
6134	National Insurance	342,800	378,780	378,780	364,000
6135	Pensions	721,185	828,360	828,330	880,000
<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>		682,273	804,182	868,160	744,718
6221	Drugs and Medical Supplies	39,905	45,000	44,970	50,553
6222	Field Materials and Supplies	542,023	636,000	696,363	600,328
6223	Office Materials and Supplies	69,928	71,281	65,867	54,772
6224	Print and Non-Print Materials	30,418	51,901	60,960	39,065
<i>Fuel and Lubricants</i>		609,952	685,160	751,660	504,000
6231	Fuel and Lubricants	609,952	685,160	751,660	504,000
<i>Rental and Maintenance of Buildings</i>		178,920	188,881	201,241	262,190
6241	Rental of Buildings	4,442	7,500	4,344	4,510
6242	Maintenance of Buildings	136,158	147,000	148,408	152,618
6243	Janitorial and Cleaning Supplies	38,320	34,381	48,489	105,062
<i>Maintenance of Infrastructure</i>		158,909	172,800	194,557	161,771
6251	Maintenance of Roads	38,999	42,500	42,486	29,316
6252	Maintenance of Bridges	6,694	16,500	16,251	17,283
6253	Maintenance of Drainage and Irrigation Works	27,490	27,000	26,996	30,689
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	85,726	86,800	108,823	84,483
<i>Transport, Travel & Postage</i>		913,801	1,049,694	656,034	564,339
6261	Local Travel and Subsistence	19,949	27,000	26,960	17,446
6262	Overseas Conferences and Official Visits	32,015	38,968	31,167	8,634
6263	Postage, Telex and Cablegrams	2,256	8,300	8,300	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	426,667	391,926	399,121	336,154
6265	Other Transport, Travel and Postage	432,915	583,500	190,486	199,384
	<i>Utility Charges</i>	272,088	312,936	322,261	296,316
6271	Telephone & Internet Charges	85,080	89,336	89,312	103,000
6272	Electricity Charges	143,811	192,600	194,600	150,204
6273	Water Charges	43,196	31,000	38,349	43,112
	<i>Other Goods and Services Purchased</i>	689,456	968,367	979,102	952,206
6281	Security Services	48,103	48,132	48,109	48,310
6282	Equipment Maintenance	535,766	791,370	791,701	757,736
6283	Cleaning and Extermination Services	28,900	33,103	32,542	63,627
6284	Other	76,687	95,762	106,750	82,533
	<i>Other Operating Expenses</i>	1,774,628	1,781,512	1,849,838	2,063,789
6291	National and Other Events	0	1,600	1,561	1,520
6292	Dietary	1,039,833	955,000	953,179	1,022,728
6293	Refreshment and Meals	0	2,368	2,616	2,700
6294	Other	734,795	822,544	892,483	1,036,841
	<i>Education Subventions and Training</i>	190,900	220,341	248,154	234,288
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	190,900	220,341	248,154	234,288
	<i>Rates, Taxes and Subvention to Local Authorities</i>	9,725	12,000	10,440	10,364
6311	Rates and Taxes	9,725	12,000	10,440	10,364
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)	11,504,101	12,977,028	12,861,619	13,056,361

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,040,330	2,308,882	2,308,882	2,443,164
Total Appropriated Current Expenditure		1,729,954	1,850,404	1,850,404	2,012,861
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		1,729,954	1,850,404	1,850,404	2,012,861
Total Appropriated Capital Expenditure		310,376	458,478	458,478	430,303
Grand Total (Appropriated and Statutory)		2,040,330	2,308,882	2,308,882	2,443,164

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
551 Supreme Court of Judicature	0	0	2,012,861	2,012,861	430,303	2,443,164
Agency Total	0	0	2,012,861	2,012,861	430,303	2,443,164

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,040,330	2,308,882	2,308,882	2,443,164
Total Appropriated Current Expenditure		1,729,954	1,850,404	1,850,404	2,012,861
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		1,729,954	1,850,404	1,850,404	2,012,861
Total Appropriated Capital Expenditure		310,376	458,478	458,478	430,303
Programme Total		2,040,330	2,308,882	2,308,882	2,443,164

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,729,954	1,850,404	1,850,404	2,012,861
<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 2018	Budget 2019	Revised 2019	Budget 2020
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>		1,729,954	1,850,404	1,850,404	2,012,861
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	1,729,954	1,850,404	1,850,404	2,012,861
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		1,729,954	1,850,404	1,850,404	2,012,861

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		172,055	219,824	184,318	229,412
Total Appropriated Current Expenditure		160,244	216,398	180,894	212,338
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		160,244	216,398	180,894	212,338
Total Appropriated Capital Expenditure		11,811	3,426	3,424	17,074
Grand Total (Appropriated and Statutory)		172,055	219,824	184,318	229,412

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
561 Public Prosecutions	0	0	212,338	212,338	17,074	229,412
Agency Total	0	0	212,338	212,338	17,074	229,412

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 justify the institution of criminal proceedings and are prosecuted accordingly.

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	172,055	219,824	184,318	229,412	
Total Appropriated Current Expenditure	160,244	216,398	180,894	212,338	
610 Total Employment Costs	0	0	0	0	0
611 Total Wages and Salaries	0	0	0	0	0
613 Overhead Expenses	0	0	0	0	0
620 Total Other Charges	160,244	216,398	180,894	212,338	
Total Appropriated Capital Expenditure	11,811	3,426	3,424	17,074	
Programme Total	172,055	219,824	184,318	229,412	

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		160,244	216,398	180,894	212,338
<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 2018	Budget 2019	Revised 2019	Budget 2020
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>		160,244	216,398	180,894	212,338
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	160,244	216,398	180,894	212,338
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		160,244	216,398	180,894	212,338

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	57,790	74,223	73,024	70,001
	Total Appropriated Current Expenditure	56,121	73,181	71,982	70,001
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		56,121	73,181	71,982	70,001
	Total Appropriated Capital Expenditure	1,669	1,042	1,042	0
	Grand Total (Appropriated and Statutory)	57,790	74,223	73,024	70,001

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
571 Ombudsman	0	0	70,001	70,001	0	70,001
Agency Total	0	0	70,001	70,001	0	70,001

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		57,790	74,223	73,024	70,001
Total Appropriated Current Expenditure		56,121	73,181	71,982	70,001
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		56,121	73,181	71,982	70,001
Total Appropriated Capital Expenditure		1,669	1,042	1,042	0
Programme Total		57,790	74,223	73,024	70,001

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		56,121	73,181	71,982	70,001
<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 2018	Budget 2019	Revised 2019	Budget 2020
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>		56,121	73,181	71,982	70,001
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	56,121	73,181	71,982	70,001
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		56,121	73,181	71,982	70,001

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	49,799	62,828	62,828	40,911
	Total Appropriated Current Expenditure	46,884	62,828	62,828	40,911
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		46,884	62,828	62,828	40,911
Total Appropriated Capital Expenditure	2,915	0	0	0	0
Grand Total (Appropriated and Statutory)	49,799	62,828	62,828	40,911	

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
581 Public Service Appellate Tribunal	0	0	40,911	40,911	0	40,911
Agency Total	0	0	40,911	40,911	0	40,911

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	49,799	62,828	62,828	40,911
	Total Appropriated Current Expenditure	46,884	62,828	62,828	40,911
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	46,884	62,828	62,828	40,911
	Total Appropriated Capital Expenditure	2,915	0	0	0
	Programme Total	49,799	62,828	62,828	40,911

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		46,884	62,828	62,828	40,911
<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 2018	Budget 2019	Revised 2019	Budget 2020
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>		46,884	62,828	62,828	40,911
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	46,884	62,828	62,828	40,911
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		46,884	62,828	62,828	40,911

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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: 59 Ethnic Relations Commission

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	115,785	194,808	218,793	220,802
	Total Appropriated Current Expenditure	115,785	175,195	200,169	207,669
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		115,785	175,195	200,169	207,669
	Total Appropriated Capital Expenditure	0	19,613	18,625	13,133
	Grand Total (Appropriated and Statutory)	115,785	194,808	218,793	220,802

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
Agency Total	0	0	207,669	207,669	13,133	220,802

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		115,785	194,808	218,793	220,802
Total Appropriated Current Expenditure		115,785	175,195	200,169	207,669
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		115,785	175,195	200,169	207,669
Total Appropriated Capital Expenditure		0	19,613	18,625	13,133
Programme Total		115,785	194,808	218,793	220,802

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		115,785	175,195	200,169	207,669
<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: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
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>		115,785	175,195	200,169	207,669
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	115,785	175,195	200,169	207,669
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		115,785	175,195	200,169	207,669

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,981	10,020	10,020	10,020
	Total Appropriated Current Expenditure	9,981	10,020	10,020	10,020
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		9,981	10,020	10,020	10,020
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	9,981	10,020	10,020	10,020

Programme Code and Description	2020 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	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,981	10,020	10,020	10,020
	Total Appropriated Current Expenditure	9,981	10,020	10,020	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	9,981	10,020	10,020	10,020
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	9,981	10,020	10,020	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		9,981	10,020	10,020	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

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
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>	9,981	10,020	10,020	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	9,981	10,020	10,020	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)	9,981	10,020	10,020	10,020

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		132,423	157,892	149,588	146,390
Total Appropriated Current Expenditure		131,411	145,137	137,395	137,120
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		131,411	145,137	137,395	137,120
Total Appropriated Capital Expenditure		1,012	12,755	12,193	9,270
Grand Total (Appropriated and Statutory)		132,423	157,892	149,588	146,390

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
611 Rights Commissions of Guyana	0	0	137,120	137,120	9,270	146,390
Agency Total	0	0	137,120	137,120	9,270	146,390

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	132,423	157,892	149,588	146,390
	Total Appropriated Current Expenditure	131,411	145,137	137,395	137,120
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	131,411	145,137	137,395	137,120
	Total Appropriated Capital Expenditure	1,012	12,755	12,193	9,270
	Programme Total	132,423	157,892	149,588	146,390

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		131,411	145,137	137,395	137,120
<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: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
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>	131,411	145,137	137,395	137,120
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	131,411	145,137	137,395	137,120
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-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)	131,411	145,137	137,395	137,120

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		177,661	218,933	218,933	206,460
Total Appropriated Current Expenditure		169,781	209,533	209,533	199,605
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		169,781	209,533	209,533	199,605
Total Appropriated Capital Expenditure		7,880	9,400	9,400	6,855
Grand Total (Appropriated and Statutory)		177,661	218,933	218,933	206,460

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
621 Public Procurement Commission	0	0	199,605	199,605	6,855	206,460
Agency Total	0	0	199,605	199,605	6,855	206,460

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	177,661	218,933	218,933	206,460
	Total Appropriated Current Expenditure	169,781	209,533	209,533	199,605
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	169,781	209,533	209,533	199,605
	Total Appropriated Capital Expenditure	7,880	9,400	9,400	6,855
	Programme Total	177,661	218,933	218,933	206,460

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		169,781	209,533	209,533	199,605
<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 2018	Budget 2019	Revised 2019	Budget 2020
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>		169,781	209,533	209,533	199,605
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	169,781	209,533	209,533	199,605
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-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)		169,781	209,533	209,533	199,605

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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: 71 Region 1: Barima/Waini

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,602,703	3,423,965	3,325,411	3,678,786
Total Appropriated Current Expenditure		2,293,677	2,823,165	2,771,328	3,268,191
610 Total Employment Costs		996,740	1,123,427	1,122,979	1,454,960
620 Total Other Charges		1,296,937	1,699,738	1,648,349	1,813,231
Total Appropriated Capital Expenditure		309,026	600,800	554,083	410,595
Grand Total (Appropriated and Statutory)		2,602,703	3,423,965	3,325,411	3,678,786

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
711 Regional Administration and Finance	0	69,770	179,515	249,285	25,122	274,407
712 Public Works	0	42,621	314,945	357,566	91,656	449,222
713 Education Delivery	0	1,045,744	531,655	1,577,399	93,751	1,671,150
714 Health Services	0	296,825	787,116	1,083,941	195,066	1,279,007
715 Agriculture	0	0	0	0	5,000	5,000
Agency Total	0	1,454,960	1,813,231	3,268,191	410,595	3,678,786

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	55	69
6112	Senior Technical	191	186
6113	Other Technical and Craft Skilled	132	163
6114	Clerical and Office Support	25	34
6115	Semi-Skilled Operatives and Unskilled	405	498
6116	Contracted Employees	34	24
6117	Temporary Employees	2	3
	Total	844	977

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		199,474	524,301	499,713	274,407
Total Appropriated Current Expenditure		187,297	468,021	445,590	249,285
610 Total Employment Costs		45,375	53,887	53,887	69,770
611 Total Wages and Salaries		38,709	46,898	46,752	59,720
613 Overhead Expenses		6,666	6,989	7,135	10,050
620 Total Other Charges		141,922	414,134	391,703	179,515
Total Appropriated Capital Expenditure		12,177	56,280	54,123	25,122
Programme Total		199,474	524,301	499,713	274,407

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		385,679	471,191	442,947	449,222
Total Appropriated Current Expenditure		291,591	308,491	302,887	357,566
610 Total Employment Costs		36,279	38,705	38,705	42,621
611 Total Wages and Salaries		31,181	34,105	33,485	35,882
613 Overhead Expenses		5,098	4,600	5,220	6,738
620 Total Other Charges		255,312	269,786	264,182	314,945
Total Appropriated Capital Expenditure		94,088	162,700	140,060	91,656
Programme Total		385,679	471,191	442,947	449,222

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,279,499	1,508,096	1,492,838	1,671,150
Total Appropriated Current Expenditure		1,175,684	1,314,826	1,299,658	1,577,399
610 Total Employment Costs		719,856	800,568	800,126	1,045,744
611 Total Wages and Salaries		587,408	637,440	637,222	812,651
613 Overhead Expenses		132,448	163,128	162,904	233,093
620 Total Other Charges		455,828	514,258	499,532	531,655
Total Appropriated Capital Expenditure		103,814	193,270	193,181	93,751
Programme Total		1,279,499	1,508,096	1,492,838	1,671,150

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		738,051	900,377	869,912	1,279,007
Total Appropriated Current Expenditure		639,105	731,827	723,193	1,083,941
610 Total Employment Costs		195,230	230,267	230,261	296,825
611 Total Wages and Salaries		156,101	184,185	186,225	226,093
613 Overhead Expenses		39,129	46,082	44,036	70,731
620 Total Other Charges		443,875	501,560	492,932	787,116
Total Appropriated Capital Expenditure		98,947	168,550	146,719	195,066
Programme Total		738,051	900,377	869,912	1,279,007

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	20,000	20,000	5,000
	Total Appropriated Current Expenditure	0	0	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	20,000	20,000	5,000
	Programme Total	0	20,000	20,000	5,000

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		187,297	468,021	445,590	249,285
<i>Total Wages and Salaries</i>		38,709	46,898	46,752	59,720
6111	Administrative	5,952	6,036	6,036	6,618
6112	Senior Technical	0	0	0	1,248
6113	Other Technical and Craft Skilled	4,927	4,246	4,246	3,493
6114	Clerical and Office Support	11,382	17,933	18,739	24,028
6115	Semi-Skilled Operatives and Unskilled	7,458	10,327	10,327	16,299
6116	Contracted Employees	8,990	8,356	7,404	7,195
6117	Temporary Employees	0	0	0	840
<i>Overhead Expenses</i>		6,666	6,989	7,135	10,050
6131	Other Direct Labour Costs	209	210	210	818
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,534	3,542	3,688	4,820
6134	National Insurance	2,923	3,237	3,237	4,412
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>		40,999	42,000	24,010	42,000
6211	Expenses Specific to the Agency	40,999	42,000	24,010	42,000
<i>Materials, Equipment and Supplies</i>		6,900	6,915	6,174	7,690
6221	Drugs and Medical Supplies	50	65	65	65
6222	Field Materials and Supplies	1,150	1,150	992	1,246
6223	Office Materials and Supplies	3,200	3,200	3,198	3,218
6224	Print and Non-Print Materials	2,500	2,500	1,918	3,161
<i>Fuel and Lubricants</i>		9,343	16,000	11,693	18,901
6231	Fuel and Lubricants	9,343	16,000	11,693	18,901
<i>Rental and Maintenance of Buildings</i>		16,370	16,370	16,365	18,338
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,000	15,000	14,995	15,865
6243	Janitorial and Cleaning Supplies	1,370	1,370	1,370	2,473
<i>Maintenance of Infrastructure</i>		7,000	11,400	11,400	13,321
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,000	11,400	11,400	13,321
<i>Transport, Travel & Postage</i>		27,900	28,399	29,938	27,012
6261	Local Travel and Subsistence	17,000	14,387	14,386	16,819
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	6,000	9,212	8,753	3,393
6265	Other Transport, Travel and Postage	4,900	4,800	6,799	6,800
	<i>Utility Charges</i>	1,546	5,312	2,083	1,565
6271	Telephone & Internet Charges	1,356	2,000	1,317	1,122
6272	Electricity Charges	190	3,312	766	443
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	24,950	280,818	283,235	40,993
6281	Security Services	22,361	22,368	25,318	25,902
6282	Equipment Maintenance	999	1,000	510	2,000
6283	Cleaning and Extermination Services	999	1,000	970	590
6284	Other	591	256,450	256,437	12,501
	<i>Other Operating Expenses</i>	4,895	4,900	4,786	7,615
6291	National and Other Events	3,997	4,000	3,873	5,986
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	699	700	725	1,329
6294	Other	200	200	188	300
	<i>Education Subventions and Training</i>	1,300	1,300	1,300	880
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,300	1,300	1,300	880
	<i>Rates, Taxes and Subvention to Local Authorities</i>	720	720	720	1,200
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	720	720	720	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)	187,297	468,021	445,590	249,285

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	3	3
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	21	27
6115	Semi-Skilled Operatives and Unskilled	13	19
6116	Contracted Employees	7	5
6117	Temporary Employees	0	1
	Total	48	59

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		291,591	308,491	302,887	357,566
<i>Total Wages and Salaries</i>		31,181	34,105	33,485	35,882
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	9,280	10,699	10,780	13,094
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	14,943	15,743	15,022	16,152
6116	Contracted Employees	6,157	6,870	6,870	5,679
6117	Temporary Employees	801	793	814	957
<i>Overhead Expenses</i>		5,098	4,600	5,220	6,738
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,000	2,291	2,991	3,325
6134	National Insurance	2,098	2,309	2,228	3,413
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>		3,744	4,175	3,498	4,853
6221	Drugs and Medical Supplies	125	125	125	98
6222	Field Materials and Supplies	2,300	2,300	1,623	2,300
6223	Office Materials and Supplies	720	750	750	750
6224	Print and Non-Print Materials	599	1,000	1,000	1,705
<i>Fuel and Lubricants</i>		77,491	88,000	86,545	144,053
6231	Fuel and Lubricants	77,491	88,000	86,545	144,053
<i>Rental and Maintenance of Buildings</i>		15,609	17,245	16,341	14,131
6241	Rental of Buildings	0	720	0	250
6242	Maintenance of Buildings	15,199	16,000	16,000	12,508
6243	Janitorial and Cleaning Supplies	410	525	342	1,373
<i>Maintenance of Infrastructure</i>		103,097	101,500	101,266	101,500
6251	Maintenance of Roads	57,000	52,000	52,000	52,000
6252	Maintenance of Bridges	8,000	8,000	8,000	8,000
6253	Maintenance of Drainage and Irrigation Works	11,997	17,500	17,498	17,500
6254	Maintenance of Sea and River Defenses	12,500	10,000	9,768	10,000
6255	Maintenance of Other Infrastructure	13,600	14,000	14,000	14,000
<i>Transport, Travel & Postage</i>		33,990	33,700	32,448	28,624
6261	Local Travel and Subsistence	7,792	7,200	6,237	5,718
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	19,999	20,000	19,715	20,000
6265	Other Transport, Travel and Postage	6,199	6,500	6,495	2,906
	<i>Utility Charges</i>	275	396	105	346
6271	Telephone & Internet Charges	275	396	105	346
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	20,710	24,270	23,905	21,138
6281	Security Services	17,760	20,690	20,628	14,029
6282	Equipment Maintenance	550	680	679	1,962
6283	Cleaning and Extermination Services	1,000	1,000	700	3,483
6284	Other	1,400	1,900	1,899	1,664
	<i>Other Operating Expenses</i>	0	100	0	100
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	100	0	100
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	396	400	74	200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	396	400	74	200
	<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)	291,591	308,491	302,887	357,566

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	12
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	20	19
6116	Contracted Employees	6	5
6117	Temporary Employees	1	1
	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,175,684	1,314,826	1,299,658	1,577,399
<i>Total Wages and Salaries</i>		587,408	637,440	637,222	812,651
6111	Administrative	91,452	97,661	97,661	144,853
6112	Senior Technical	238,379	264,013	264,013	285,076
6113	Other Technical and Craft Skilled	4,954	5,349	5,259	8,300
6114	Clerical and Office Support	1,738	1,760	1,760	2,814
6115	Semi-Skilled Operatives and Unskilled	240,953	260,892	260,764	364,915
6116	Contracted Employees	9,032	6,907	6,907	5,721
6117	Temporary Employees	901	858	858	972
<i>Overhead Expenses</i>		132,448	163,128	162,904	233,093
6131	Other Direct Labour Costs	7,959	5,450	5,495	7,369
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	74,726	104,587	104,317	157,942
6134	National Insurance	49,762	53,091	53,091	67,782
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>		45,499	58,700	58,699	60,877
6221	Drugs and Medical Supplies	3,300	3,500	3,500	3,280
6222	Field Materials and Supplies	15,200	15,200	15,200	18,047
6223	Office Materials and Supplies	14,000	20,000	20,000	20,250
6224	Print and Non-Print Materials	12,999	20,000	20,000	19,300
<i>Fuel and Lubricants</i>		29,840	31,449	31,425	32,200
6231	Fuel and Lubricants	29,840	31,449	31,425	32,200
<i>Rental and Maintenance of Buildings</i>		109,880	132,160	130,574	221,986
6241	Rental of Buildings	1,680	2,160	2,045	2,160
6242	Maintenance of Buildings	98,000	110,000	109,999	197,826
6243	Janitorial and Cleaning Supplies	10,200	20,000	18,530	22,000
<i>Maintenance of Infrastructure</i>		52,999	54,000	53,995	32,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	7,500	8,000	8,000	4,000
6253	Maintenance of Drainage and Irrigation Works	8,000	8,000	8,000	7,100
6254	Maintenance of Sea and River Defenses	12,500	13,000	12,996	6,900
6255	Maintenance of Other Infrastructure	25,000	25,000	25,000	14,500
<i>Transport, Travel & Postage</i>		63,797	58,245	58,146	40,482
6261	Local Travel and Subsistence	28,533	30,000	29,936	17,950
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	13,000	13,225	13,224	13,512
6265	Other Transport, Travel and Postage	22,265	15,000	14,986	9,000
	<i>Utility Charges</i>	2,067	10,800	4,841	10,000
6271	Telephone & Internet Charges	797	3,800	1,902	4,000
6272	Electricity Charges	1,269	7,000	2,940	6,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	52,267	67,426	60,389	79,830
6281	Security Services	38,011	46,426	44,682	46,426
6282	Equipment Maintenance	2,322	3,000	2,978	3,000
6283	Cleaning and Extermination Services	3,999	4,000	3,986	6,000
6284	Other	7,935	14,000	8,742	24,404
	<i>Other Operating Expenses</i>	77,182	76,478	76,463	47,108
6291	National and Other Events	24,495	21,000	20,987	9,326
6292	Dietary	51,317	53,978	53,977	35,049
6293	Refreshment and Meals	950	1,000	1,000	1,092
6294	Other	420	500	499	1,641
	<i>Education Subventions and Training</i>	22,297	25,000	24,999	6,672
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	22,297	25,000	24,999	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)	1,175,684	1,314,826	1,299,658	1,577,399

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	52	66
6112	Senior Technical	187	181
6113	Other Technical and Craft Skilled	5	8
6114	Clerical and Office Support	2	3
6115	Semi-Skilled Operatives and Unskilled	312	395
6116	Contracted Employees	6	4
6117	Temporary Employees	1	1
	Total	565	658

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		639,105	731,827	723,193	1,083,941
<i>Total Wages and Salaries</i>		156,101	184,185	186,225	226,093
6111	Administrative	0	0	0	0
6112	Senior Technical	5,918	5,932	5,932	6,406
6113	Other Technical and Craft Skilled	89,280	108,816	110,856	142,277
6114	Clerical and Office Support	1,791	1,916	1,916	3,768
6115	Semi-Skilled Operatives and Unskilled	41,788	49,992	49,992	58,002
6116	Contracted Employees	17,324	17,529	17,529	15,640
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		39,129	46,082	44,036	70,731
6131	Other Direct Labour Costs	4,107	5,883	3,837	4,932
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	23,114	26,197	26,197	48,121
6134	National Insurance	11,908	14,002	14,002	17,678
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>		100,397	113,400	112,642	269,444
6221	Drugs and Medical Supplies	85,500	90,000	91,999	219,012
6222	Field Materials and Supplies	7,699	9,300	8,599	30,184
6223	Office Materials and Supplies	2,998	7,800	5,799	7,249
6224	Print and Non-Print Materials	4,199	6,300	6,244	13,000
<i>Fuel and Lubricants</i>		46,999	71,000	70,997	85,000
6231	Fuel and Lubricants	46,999	71,000	70,997	85,000
<i>Rental and Maintenance of Buildings</i>		69,659	73,000	72,429	82,989
6241	Rental of Buildings	2,960	3,000	4,130	8,040
6242	Maintenance of Buildings	54,999	55,000	55,000	55,000
6243	Janitorial and Cleaning Supplies	11,700	15,000	13,299	19,949
<i>Maintenance of Infrastructure</i>		17,698	29,500	24,417	46,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,400	6,500	3,746	6,500
6253	Maintenance of Drainage and Irrigation Works	3,000	3,000	1,380	3,000
6254	Maintenance of Sea and River Defenses	6,000	7,000	6,293	7,000
6255	Maintenance of Other Infrastructure	5,298	13,000	12,998	30,000
<i>Transport, Travel & Postage</i>		132,150	118,946	120,918	169,000
6261	Local Travel and Subsistence	83,449	81,000	80,987	110,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	24	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	11,997	18,000	15,046	18,000
6265	Other Transport, Travel and Postage	36,704	19,922	24,884	41,000
	<i>Utility Charges</i>	4,292	9,700	3,502	10,200
6271	Telephone & Internet Charges	1,492	2,500	1,867	3,000
6272	Electricity Charges	2,800	7,200	1,634	7,200
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	32,540	37,514	41,281	68,733
6281	Security Services	14,155	21,164	20,536	27,463
6282	Equipment Maintenance	8,599	8,600	11,766	12,796
6283	Cleaning and Extermination Services	6,777	4,950	5,650	8,475
6284	Other	3,008	2,800	3,329	20,000
	<i>Other Operating Expenses</i>	28,141	34,500	34,447	41,250
6291	National and Other Events	1,350	3,300	3,299	3,000
6292	Dietary	25,991	30,000	29,999	35,000
6293	Refreshment and Meals	800	1,000	949	3,000
6294	Other	0	200	200	250
	<i>Education Subventions and Training</i>	11,999	14,000	12,300	14,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,999	14,000	12,300	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)	639,105	731,827	723,193	1,083,941

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	113	140
6114	Clerical and Office Support	2	4
6115	Semi-Skilled Operatives and Unskilled	60	65
6116	Contracted Employees	15	10
6117	Temporary Employees	0	0
	Total	194	223

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
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: 715 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
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	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,834,943	4,579,927	4,450,315	4,724,369
Total Appropriated Current Expenditure		3,452,273	4,047,772	3,918,311	4,408,804
610 Total Employment Costs		1,835,080	2,005,230	1,998,670	2,462,551
620 Total Other Charges		1,617,193	2,042,542	1,919,641	1,946,253
Total Appropriated Capital Expenditure		382,670	532,155	532,004	315,565
Grand Total (Appropriated and Statutory)		3,834,943	4,579,927	4,450,315	4,724,369

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
721 Regional Administration and Finance	0	119,653	131,021	250,674	3,000	253,674
722 Agriculture	0	98,143	295,924	394,067	49,700	443,767
723 Public Works	0	54,730	79,692	134,422	53,200	187,622
724 Educational Delivery	0	1,709,635	750,862	2,460,497	119,129	2,579,626
725 Health Services	0	480,390	688,754	1,169,144	90,536	1,259,680
Agency Total	0	2,462,551	1,946,253	4,408,804	315,565	4,724,369

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	135	164
6112	Senior Technical	534	533
6113	Other Technical and Craft Skilled	319	448
6114	Clerical and Office Support	69	99
6115	Semi-Skilled Operatives and Unskilled	264	311
6116	Contracted Employees	69	60
6117	Temporary Employees	7	29
	Total	1397	1644

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		250,141	237,797	236,508	253,674
Total Appropriated Current Expenditure		204,173	221,497	220,229	250,674
610 Total Employment Costs		100,866	102,711	102,620	119,653
611 Total Wages and Salaries		87,859	89,548	89,444	102,443
613 Overhead Expenses		13,006	13,163	13,177	17,210
620 Total Other Charges		103,308	118,786	117,609	131,021
Total Appropriated Capital Expenditure		45,968	16,300	16,278	3,000
Programme Total		250,141	237,797	236,508	253,674

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		386,370	455,586	453,361	443,767
Total Appropriated Current Expenditure		346,721	414,606	412,381	394,067
610 Total Employment Costs		82,172	89,317	87,441	98,143
611 Total Wages and Salaries		74,799	80,602	78,776	88,325
613 Overhead Expenses		7,372	8,715	8,665	9,818
620 Total Other Charges		264,549	325,289	324,940	295,924
Total Appropriated Capital Expenditure		39,649	40,980	40,980	49,700
Programme Total		386,370	455,586	453,361	443,767

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		194,640	270,782	272,450	187,622
Total Appropriated Current Expenditure		126,426	157,662	159,334	134,422
610 Total Employment Costs		36,846	43,289	45,063	54,730
611 Total Wages and Salaries		31,614	37,308	38,886	47,002
613 Overhead Expenses		5,232	5,981	6,177	7,728
620 Total Other Charges		89,580	114,373	114,271	79,692
Total Appropriated Capital Expenditure		68,214	113,120	113,116	53,200
Programme Total		194,640	270,782	272,450	187,622

Programme: 724 - Educational 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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,049,402	2,525,901	2,401,437	2,579,626
Total Appropriated Current Expenditure		1,933,183	2,314,501	2,190,086	2,460,497
610 Total Employment Costs		1,254,767	1,397,255	1,391,549	1,709,635
611 Total Wages and Salaries		1,109,060	1,223,784	1,223,626	1,537,422
613 Overhead Expenses		145,706	173,471	167,923	172,213
620 Total Other Charges		678,417	917,246	798,537	750,862
Total Appropriated Capital Expenditure		116,219	211,400	211,351	119,129
Programme Total		2,049,402	2,525,901	2,401,437	2,579,626

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		954,389	1,089,860	1,086,560	1,259,680
Total Appropriated Current Expenditure		841,770	939,505	936,280	1,169,144
610 Total Employment Costs		360,429	372,657	371,997	480,390
611 Total Wages and Salaries		305,701	312,950	311,748	386,922
613 Overhead Expenses		54,729	59,707	60,249	93,468
620 Total Other Charges		481,340	566,848	564,283	688,754
Total Appropriated Capital Expenditure		112,619	150,355	150,280	90,536
Programme Total		954,389	1,089,860	1,086,560	1,259,680

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		204,173	221,497	220,229	250,674
<i>Total Wages and Salaries</i>		87,859	89,548	89,444	102,443
6111	Administrative	8,116	11,081	10,799	9,138
6112	Senior Technical	5,485	5,868	5,868	6,337
6113	Other Technical and Craft Skilled	9,587	9,094	9,094	12,005
6114	Clerical and Office Support	28,555	28,897	29,896	42,611
6115	Semi-Skilled Operatives and Unskilled	18,743	20,369	20,281	21,022
6116	Contracted Employees	16,446	13,469	12,467	10,419
6117	Temporary Employees	928	770	1,039	911
<i>Overhead Expenses</i>		13,006	13,163	13,177	17,210
6131	Other Direct Labour Costs	435	432	432	1,946
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,595	6,340	6,354	7,522
6134	National Insurance	5,976	6,391	6,391	7,742
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>		16,399	17,000	16,999	16,668
6211	Expenses Specific to the Agency	16,399	17,000	16,999	16,668
<i>Materials, Equipment and Supplies</i>		6,071	6,425	6,539	8,100
6221	Drugs and Medical Supplies	88	100	100	175
6222	Field Materials and Supplies	604	625	625	625
6223	Office Materials and Supplies	3,841	4,100	4,100	5,500
6224	Print and Non-Print Materials	1,537	1,600	1,715	1,800
<i>Fuel and Lubricants</i>		4,054	9,200	6,499	5,000
6231	Fuel and Lubricants	4,054	9,200	6,499	5,000
<i>Rental and Maintenance of Buildings</i>		5,942	9,100	11,800	19,964
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,442	8,500	11,200	17,864
6243	Janitorial and Cleaning Supplies	500	600	600	2,100
<i>Maintenance of Infrastructure</i>		8,933	8,000	9,911	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	8,933	8,000	9,911	5,000
<i>Transport, Travel & Postage</i>		4,865	8,521	6,149	7,337
6261	Local Travel and Subsistence	4,399	6,591	4,264	4,575
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	60	80	80	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	333	1,550	1,549	2,391
6265	Other Transport, Travel and Postage	73	300	256	327
	<i>Utility Charges</i>	13,249	14,224	13,694	19,372
6271	Telephone & Internet Charges	1,200	1,260	730	1,948
6272	Electricity Charges	5,600	5,880	5,880	6,200
6273	Water Charges	6,449	7,084	7,084	11,224
	<i>Other Goods and Services Purchased</i>	39,255	40,691	40,242	44,488
6281	Security Services	37,385	37,883	37,406	37,405
6282	Equipment Maintenance	504	1,000	999	1,500
6283	Cleaning and Extermination Services	679	800	800	1,083
6284	Other	687	1,008	1,037	4,500
	<i>Other Operating Expenses</i>	3,323	4,140	4,291	3,705
6291	National and Other Events	1,293	1,640	1,640	1,501
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,262	1,100	1,400	1,200
6294	Other	767	1,400	1,252	1,004
	<i>Education Subventions and Training</i>	433	700	700	314
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	433	700	700	314
	<i>Rates, Taxes and Subvention to Local Authorities</i>	785	785	785	1,073
6311	Rates and Taxes	785	785	785	1,073
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)	204,173	221,497	220,229	250,674

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	7	5
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	8	10
6114	Clerical and Office Support	32	46
6115	Semi-Skilled Operatives and Unskilled	24	23
6116	Contracted Employees	9	5
6117	Temporary Employees	1	1
	Total	85	94

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		346,721	414,606	412,381	394,067
<i>Total Wages and Salaries</i>		74,799	80,602	78,776	88,325
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,040	4,262	4,583	6,286
6114	Clerical and Office Support	3,000	3,852	3,604	3,360
6115	Semi-Skilled Operatives and Unskilled	38,047	43,198	43,153	50,110
6116	Contracted Employees	28,358	28,520	26,666	28,163
6117	Temporary Employees	355	770	770	406
<i>Overhead Expenses</i>		7,372	8,715	8,665	9,818
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,558	4,340	4,340	4,783
6134	National Insurance	3,814	4,375	4,325	5,035
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>		1,339	1,556	1,555	1,877
6221	Drugs and Medical Supplies	41	46	46	60
6222	Field Materials and Supplies	354	470	470	694
6223	Office Materials and Supplies	659	660	660	700
6224	Print and Non-Print Materials	286	380	379	423
<i>Fuel and Lubricants</i>		41,450	55,000	45,334	10,000
6231	Fuel and Lubricants	41,450	55,000	45,334	10,000
<i>Rental and Maintenance of Buildings</i>		1,169	7,073	7,073	6,052
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,098	7,000	7,000	5,952
6243	Janitorial and Cleaning Supplies	72	73	73	100
<i>Maintenance of Infrastructure</i>		176,011	211,331	210,798	228,350
6251	Maintenance of Roads	16,290	21,700	50,167	49,911
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	157,826	186,000	157,000	174,809
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,895	3,631	3,631	3,630
<i>Transport, Travel & Postage</i>		5,792	8,815	18,704	10,400
6261	Local Travel and Subsistence	55	680	569	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: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	5,737	8,135	18,134	10,000
6265	Other Transport, Travel and Postage	0	0	0	300
<i>Utility Charges</i>		1,206	1,320	1,085	1,249
6271	Telephone & Internet Charges	336	336	147	380
6272	Electricity Charges	300	345	345	350
6273	Water Charges	570	639	593	519
<i>Other Goods and Services Purchased</i>		37,543	37,623	37,623	37,726
6281	Security Services	37,283	37,283	37,283	37,283
6282	Equipment Maintenance	200	220	220	300
6283	Cleaning and Extermination Services	60	120	120	143
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		39	2,546	2,744	150
6291	National and Other Events	0	2,500	2,500	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	39	46	244	150
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	25	25	120
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	25	25	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)		346,721	414,606	412,381	394,067

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	6
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	44	49
6116	Contracted Employees	20	18
6117	Temporary Employees	1	0
	Total	74	77

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		126,426	157,662	159,334	134,422
<i>Total Wages and Salaries</i>		31,614	37,308	38,886	47,002
6111	Administrative	0	0	649	2,816
6112	Senior Technical	0	0	0	3,177
6113	Other Technical and Craft Skilled	19,355	23,851	26,131	29,164
6114	Clerical and Office Support	2,914	3,117	3,115	3,392
6115	Semi-Skilled Operatives and Unskilled	7,330	7,843	7,813	8,453
6116	Contracted Employees	1,701	1,566	218	0
6117	Temporary Employees	315	931	961	0
<i>Overhead Expenses</i>		5,232	5,981	6,177	7,728
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,593	2,979	3,134	3,767
6134	National Insurance	2,639	3,002	3,042	3,961
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>		1,422	1,221	1,221	1,836
6221	Drugs and Medical Supplies	29	31	31	81
6222	Field Materials and Supplies	963	715	715	924
6223	Office Materials and Supplies	266	293	293	500
6224	Print and Non-Print Materials	164	182	182	331
<i>Fuel and Lubricants</i>		4,472	7,000	6,999	5,387
6231	Fuel and Lubricants	4,472	7,000	6,999	5,387
<i>Rental and Maintenance of Buildings</i>		16,419	19,760	19,760	19,470
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,033	19,358	19,358	19,068
6243	Janitorial and Cleaning Supplies	386	402	402	402
<i>Maintenance of Infrastructure</i>		50,030	65,149	65,147	34,363
6251	Maintenance of Roads	27,854	33,900	33,899	20,000
6252	Maintenance of Bridges	9,637	10,000	10,000	4,000
6253	Maintenance of Drainage and Irrigation Works	2,595	5,174	5,174	3,990
6254	Maintenance of Sea and River Defenses	2,200	3,200	3,200	1,600
6255	Maintenance of Other Infrastructure	7,744	12,875	12,875	4,773
<i>Transport, Travel & Postage</i>		4,161	7,785	7,783	5,158
6261	Local Travel and Subsistence	532	585	583	158
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	3,629	7,200	7,199	5,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	2,075	2,306	2,210	2,307
6271	Telephone & Internet Charges	200	220	124	221
6272	Electricity Charges	828	911	911	911
6273	Water Charges	1,047	1,175	1,175	1,175
	<i>Other Goods and Services Purchased</i>	11,001	11,112	11,112	11,111
6281	Security Services	10,486	10,486	10,486	10,485
6282	Equipment Maintenance	155	176	176	176
6283	Cleaning and Extermination Services	360	450	450	450
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	40	40	60
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	40	40	60
	<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)	126,426	157,662	159,334	134,422

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	1
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	24	28
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	1	0
6117	Temporary Employees	1	0
	Total	39	43

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 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,933,183	2,314,501	2,190,086	2,460,497
<i>Total Wages and Salaries</i>		1,109,060	1,223,784	1,223,626	1,537,422
6111	Administrative	233,959	236,765	236,765	348,203
6112	Senior Technical	655,455	765,564	765,406	832,052
6113	Other Technical and Craft Skilled	137,783	143,428	143,428	232,401
6114	Clerical and Office Support	8,962	8,523	8,523	18,121
6115	Semi-Skilled Operatives and Unskilled	49,994	50,569	50,569	61,328
6116	Contracted Employees	20,995	15,793	15,793	21,698
6117	Temporary Employees	1,913	3,142	3,142	23,619
<i>Overhead Expenses</i>		145,706	173,471	167,923	172,213
6131	Other Direct Labour Costs	11,923	12,000	8,324	13,175
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	41,623	60,000	58,128	34,161
6134	National Insurance	92,160	101,471	101,471	124,877
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>		55,451	63,571	63,571	67,304
6221	Drugs and Medical Supplies	1,645	1,650	1,650	2,137
6222	Field Materials and Supplies	23,847	25,200	25,200	25,200
6223	Office Materials and Supplies	15,440	19,967	19,967	19,967
6224	Print and Non-Print Materials	14,520	16,754	16,754	20,000
<i>Fuel and Lubricants</i>		17,928	18,900	18,898	6,000
6231	Fuel and Lubricants	17,928	18,900	18,898	6,000
<i>Rental and Maintenance of Buildings</i>		68,811	87,850	87,808	56,615
6241	Rental of Buildings	0	12,180	180	105
6242	Maintenance of Buildings	61,322	67,870	79,828	41,510
6243	Janitorial and Cleaning Supplies	7,489	7,800	7,800	15,000
<i>Maintenance of Infrastructure</i>		56,471	61,769	61,769	25,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,858	7,000	7,000	0
6253	Maintenance of Drainage and Irrigation Works	1,392	4,600	4,600	0
6254	Maintenance of Sea and River Defenses	1,066	5,969	5,969	0
6255	Maintenance of Other Infrastructure	49,156	44,200	44,200	25,000
<i>Transport, Travel & Postage</i>		8,721	10,229	13,727	8,187
6261	Local Travel and Subsistence	6,027	7,035	7,035	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	39	39	39	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 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	1,700	2,000	5,498	3,367
6265	Other Transport, Travel and Postage	955	1,155	1,155	800
	<i>Utility Charges</i>	72,784	91,279	108,689	79,038
6271	Telephone & Internet Charges	3,000	3,000	158	400
6272	Electricity Charges	25,269	40,000	34,000	30,000
6273	Water Charges	44,515	48,279	74,531	48,638
	<i>Other Goods and Services Purchased</i>	295,422	466,762	323,189	401,946
6281	Security Services	234,858	394,962	236,623	238,332
6282	Equipment Maintenance	343	2,500	2,500	2,000
6283	Cleaning and Extermination Services	3,963	6,300	11,300	17,251
6284	Other	56,258	63,000	72,766	144,363
	<i>Other Operating Expenses</i>	92,225	104,386	108,386	102,772
6291	National and Other Events	9,897	7,300	11,300	5,979
6292	Dietary	79,593	93,686	93,686	95,793
6293	Refreshment and Meals	569	900	900	500
6294	Other	2,166	2,500	2,500	500
	<i>Education Subventions and Training</i>	10,603	12,500	12,500	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,603	12,500	12,500	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)	1,933,183	2,314,501	2,190,086	2,460,497

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	125	155
6112	Senior Technical	521	518
6113	Other Technical and Craft Skilled	158	269
6114	Clerical and Office Support	10	20
6115	Semi-Skilled Operatives and Unskilled	57	58
6116	Contracted Employees	13	18
6117	Temporary Employees	4	26
	Total	888	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		841,770	939,505	936,280	1,169,144
<i>Total Wages and Salaries</i>		305,701	312,950	311,748	386,922
6111	Administrative	7,901	8,453	8,453	9,129
6112	Senior Technical	12,329	13,165	13,161	16,350
6113	Other Technical and Craft Skilled	119,852	127,150	126,575	147,006
6114	Clerical and Office Support	15,387	17,835	17,835	24,664
6115	Semi-Skilled Operatives and Unskilled	106,243	111,789	111,428	159,590
6116	Contracted Employees	43,988	34,558	33,866	28,017
6117	Temporary Employees	0	0	431	2,166
<i>Overhead Expenses</i>		54,729	59,707	60,249	93,468
6131	Other Direct Labour Costs	349	273	815	747
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	32,343	36,049	36,049	62,776
6134	National Insurance	22,036	23,385	23,385	29,945
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>		226,123	247,992	251,516	373,186
6221	Drugs and Medical Supplies	204,660	225,180	228,705	357,309
6222	Field Materials and Supplies	7,478	7,854	7,854	4,000
6223	Office Materials and Supplies	5,571	6,122	6,122	5,792
6224	Print and Non-Print Materials	8,414	8,836	8,835	6,085
<i>Fuel and Lubricants</i>		16,489	18,500	16,982	18,306
6231	Fuel and Lubricants	16,489	18,500	16,982	18,306
<i>Rental and Maintenance of Buildings</i>		44,119	44,136	59,224	44,763
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	30,000	33,510	48,598	25,363
6243	Janitorial and Cleaning Supplies	14,119	10,626	10,626	19,400
<i>Maintenance of Infrastructure</i>		13,743	47,136	47,133	27,400
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,270	7,131	7,128	3,778
6253	Maintenance of Drainage and Irrigation Works	0	6,104	6,104	3,524
6254	Maintenance of Sea and River Defenses	0	8,931	8,931	2,223
6255	Maintenance of Other Infrastructure	9,472	24,970	24,970	17,875
<i>Transport, Travel & Postage</i>		11,405	12,851	12,615	13,502
6261	Local Travel and Subsistence	6,218	7,697	7,096	8,306
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	3,398	4,300	4,300	4,300
6265	Other Transport, Travel and Postage	1,788	854	1,219	896
	<i>Utility Charges</i>	59,106	62,036	58,214	68,782
6271	Telephone & Internet Charges	2,620	2,620	798	2,901
6272	Electricity Charges	48,592	51,022	49,022	54,000
6273	Water Charges	7,894	8,394	8,394	11,881
	<i>Other Goods and Services Purchased</i>	76,781	96,994	81,397	113,397
6281	Security Services	68,601	82,216	68,628	97,877
6282	Equipment Maintenance	4,858	7,600	7,599	7,980
6283	Cleaning and Extermination Services	3,192	7,000	4,992	7,350
6284	Other	131	178	178	190
	<i>Other Operating Expenses</i>	32,641	35,703	35,702	28,113
6291	National and Other Events	143	150	150	250
6292	Dietary	30,000	33,000	32,999	24,477
6293	Refreshment and Meals	503	553	553	580
6294	Other	1,996	2,000	2,000	2,806
	<i>Education Subventions and Training</i>	934	1,500	1,500	1,305
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	934	1,500	1,500	1,305
	<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)	841,770	939,505	936,280	1,169,144

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	3	3
6112	Senior Technical	9	10
6113	Other Technical and Craft Skilled	125	135
6114	Clerical and Office Support	19	26
6115	Semi-Skilled Operatives and Unskilled	129	171
6116	Contracted Employees	26	19
6117	Temporary Employees	0	2
	Total	311	366

DETAILS OF EXPENDITURE

Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		5,398,789	6,302,998	6,288,154	7,220,455
Total Appropriated Current Expenditure		4,935,064	5,746,028	5,739,058	6,872,425
610 Total Employment Costs		2,728,931	3,149,336	3,148,150	3,612,100
620 Total Other Charges		2,206,133	2,596,692	2,590,908	3,260,325
Total Appropriated Capital Expenditure		463,725	556,970	549,096	348,030
Grand Total (Appropriated and Statutory)		5,398,789	6,302,998	6,288,154	7,220,455

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
731 Regional Administration and Finance	0	132,839	75,637	208,476	14,200	222,676
732 Agriculture	0	92,788	301,662	394,450	57,000	451,450
733 Public Works	0	19,519	133,832	153,351	69,352	222,703
734 Education Delivery	0	2,833,039	1,272,499	4,105,538	96,692	4,202,230
735 Health Services	0	533,916	1,476,694	2,010,610	110,786	2,121,396
Agency Total	0	3,612,100	3,260,325	6,872,425	348,030	7,220,455

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	614	677
6112	Senior Technical	467	439
6113	Other Technical and Craft Skilled	368	527
6114	Clerical and Office Support	84	105
6115	Semi-Skilled Operatives and Unskilled	383	418
6116	Contracted Employees	75	58
6117	Temporary Employees	1	1
	Total	1992	2225

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		218,491	254,834	255,663	222,676
Total Appropriated Current Expenditure		206,995	236,834	237,701	208,476
610 Total Employment Costs		104,847	122,716	122,872	132,839
611 Total Wages and Salaries		88,765	107,071	104,324	115,295
613 Overhead Expenses		16,082	15,645	18,548	17,544
620 Total Other Charges		102,147	114,118	114,829	75,637
Total Appropriated Capital Expenditure		11,496	18,000	17,962	14,200
Programme Total		218,491	254,834	255,663	222,676

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		469,929	486,227	484,359	451,450
Total Appropriated Current Expenditure		360,971	398,227	396,548	394,450
610 Total Employment Costs		83,983	93,627	93,642	92,788
611 Total Wages and Salaries		76,653	81,063	85,101	84,247
613 Overhead Expenses		7,330	12,564	8,541	8,541
620 Total Other Charges		276,988	304,600	302,906	301,662
Total Appropriated Capital Expenditure		108,958	88,000	87,811	57,000
Programme Total		469,929	486,227	484,359	451,450

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		246,720	324,756	316,273	222,703
Total Appropriated Current Expenditure		127,791	168,756	166,838	153,351
610 Total Employment Costs		17,643	20,346	19,518	19,519
611 Total Wages and Salaries		15,224	17,894	16,643	16,644
613 Overhead Expenses		2,419	2,452	2,875	2,875
620 Total Other Charges		110,148	148,410	147,320	133,832
Total Appropriated Capital Expenditure		118,929	156,000	149,434	69,352
Programme Total		246,720	324,756	316,273	222,703

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,119,730	3,624,019	3,620,598	4,202,230
Total Appropriated Current Expenditure		2,969,859	3,446,309	3,443,776	4,105,538
610 Total Employment Costs		2,079,421	2,400,783	2,400,409	2,833,039
611 Total Wages and Salaries		1,867,641	2,037,311	2,149,623	2,560,901
613 Overhead Expenses		211,780	363,472	250,786	272,138
620 Total Other Charges		890,439	1,045,526	1,043,368	1,272,499
Total Appropriated Capital Expenditure		149,870	177,710	176,822	96,692
Programme Total		3,119,730	3,624,019	3,620,598	4,202,230

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,343,919	1,613,162	1,611,261	2,121,396
Total Appropriated Current Expenditure		1,269,448	1,495,902	1,494,194	2,010,610
610 Total Employment Costs		443,037	511,864	511,709	533,916
611 Total Wages and Salaries		371,773	428,119	433,325	441,854
613 Overhead Expenses		71,264	83,745	78,384	92,062
620 Total Other Charges		826,412	984,038	982,486	1,476,694
Total Appropriated Capital Expenditure		74,471	117,260	117,067	110,786
Programme Total		1,343,919	1,613,162	1,611,261	2,121,396

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		206,995	236,834	237,701	208,476
<i>Total Wages and Salaries</i>		88,765	107,071	104,324	115,295
6111	Administrative	7,711	10,454	10,454	8,419
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	14,063	16,196	17,705	18,561
6114	Clerical and Office Support	34,456	39,482	39,418	38,558
6115	Semi-Skilled Operatives and Unskilled	22,942	28,691	28,654	40,162
6116	Contracted Employees	9,593	12,248	8,094	9,594
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		16,082	15,645	18,548	17,544
6131	Other Direct Labour Costs	1,500	1,517	1,871	1,968
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,356	6,163	8,711	9,834
6134	National Insurance	7,226	7,965	7,965	5,742
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>		21,540	19,100	19,392	3,183
6211	Expenses Specific to the Agency	21,540	19,100	19,392	3,183
<i>Materials, Equipment and Supplies</i>		6,050	6,050	7,887	6,517
6221	Drugs and Medical Supplies	60	60	52	58
6222	Field Materials and Supplies	390	390	429	125
6223	Office Materials and Supplies	3,400	3,400	4,327	4,158
6224	Print and Non-Print Materials	2,200	2,200	3,079	2,175
<i>Fuel and Lubricants</i>		3,500	4,500	4,500	4,186
6231	Fuel and Lubricants	3,500	4,500	4,500	4,186
<i>Rental and Maintenance of Buildings</i>		20,399	22,600	22,869	17,584
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,900	22,000	22,000	16,220
6243	Janitorial and Cleaning Supplies	499	600	869	1,364
<i>Maintenance of Infrastructure</i>		11,084	13,000	13,000	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	11,084	13,000	13,000	0
<i>Transport, Travel & Postage</i>		5,026	5,510	5,490	3,723
6261	Local Travel and Subsistence	1,750	2,200	2,195	596
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	10	10	4

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	3,266	3,300	3,285	3,123
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	5,243	9,249	6,446	7,279
6271	Telephone & Internet Charges	1,210	1,814	984	1,008
6272	Electricity Charges	3,383	6,585	2,563	1,432
6273	Water Charges	650	850	2,899	4,839
	<i>Other Goods and Services Purchased</i>	24,075	24,729	27,395	28,375
6281	Security Services	21,015	21,189	23,744	24,398
6282	Equipment Maintenance	2,099	2,500	2,611	1,623
6283	Cleaning and Extermination Services	471	550	550	636
6284	Other	490	490	490	1,717
	<i>Other Operating Expenses</i>	4,830	7,480	7,518	3,197
6291	National and Other Events	3,400	6,000	5,979	2,216
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	850	900	959	638
6294	Other	580	580	580	343
	<i>Education Subventions and Training</i>	400	400	333	93
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	400	400	333	93
	<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)	206,995	236,834	237,701	208,476

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	7	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	15	16
6114	Clerical and Office Support	44	42
6115	Semi-Skilled Operatives and Unskilled	34	44
6116	Contracted Employees	7	4
6117	Temporary Employees	0	0
	Total	107	111

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		360,971	398,227	396,548	394,450
<i>Total Wages and Salaries</i>		76,653	81,063	85,101	84,247
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	917	917	937	83
6115	Semi-Skilled Operatives and Unskilled	47,931	46,140	47,879	47,879
6116	Contracted Employees	27,805	34,006	36,285	36,285
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		7,330	12,564	8,541	8,541
6131	Other Direct Labour Costs	180	141	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,640	8,470	4,430	4,430
6134	National Insurance	3,510	3,953	3,931	3,931
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>		1,872	1,970	1,968	1,967
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	455	455	454	454
6223	Office Materials and Supplies	552	550	549	549
6224	Print and Non-Print Materials	850	950	949	949
<i>Fuel and Lubricants</i>		13,500	14,000	13,998	13,998
6231	Fuel and Lubricants	13,500	14,000	13,998	13,998
<i>Rental and Maintenance of Buildings</i>		75	75	74	74
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	75	75	74	74
<i>Maintenance of Infrastructure</i>		242,898	269,639	269,633	269,639
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	11,400	14,400	14,400	14,400
6253	Maintenance of Drainage and Irrigation Works	214,999	238,739	238,739	238,739
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	16,499	16,500	16,495	16,500
<i>Transport, Travel & Postage</i>		5,881	6,150	4,940	4,940
6261	Local Travel and Subsistence	1,089	1,100	964	964
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	4,791	5,050	3,976	3,976
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>		8,776	8,776	8,306	8,306
6281	Security Services	8,196	8,196	7,976	7,976
6282	Equipment Maintenance	400	400	195	195
6283	Cleaning and Extermination Services	80	80	35	35
6284	Other	100	100	100	100
<i>Other Operating Expenses</i>		120	120	120	120
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	120	120	120
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	2,500	2,496	1,248
6311	Rates and Taxes	2,496	2,500	2,496	1,248
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)		360,971	398,227	396,548	394,450

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	44	46
6116	Contracted Employees	23	17
6117	Temporary Employees	0	0
	Total	68	64

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		127,791	168,756	166,838	153,351
<i>Total Wages and Salaries</i>		15,224	17,894	16,643	16,644
6111	Administrative	0	2,556	0	0
6112	Senior Technical	5,827	5,838	7,078	7,078
6113	Other Technical and Craft Skilled	4,701	4,388	4,594	4,595
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,002	3,781	3,781	3,781
6116	Contracted Employees	694	1,331	1,190	1,190
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,419	2,452	2,875	2,875
6131	Other Direct Labour Costs	30	154	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,241	1,121	1,610	1,610
6134	National Insurance	1,147	1,177	1,265	1,265
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	2,080	2,336	1,547
6221	Drugs and Medical Supplies	20	20	20	20
6222	Field Materials and Supplies	249	250	195	195
6223	Office Materials and Supplies	900	950	949	637
6224	Print and Non-Print Materials	805	860	1,172	695
<i>Fuel and Lubricants</i>		3,211	4,500	4,499	4,499
6231	Fuel and Lubricants	3,211	4,500	4,499	4,499
<i>Rental and Maintenance of Buildings</i>		9,825	14,325	16,300	15,619
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,500	14,000	15,976	15,295
6243	Janitorial and Cleaning Supplies	325	325	324	324
<i>Maintenance of Infrastructure</i>		68,998	100,500	98,014	91,224
6251	Maintenance of Roads	29,998	45,000	44,939	44,398
6252	Maintenance of Bridges	23,000	33,000	30,575	29,842
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	16,000	22,500	22,500	16,984
<i>Transport, Travel & Postage</i>		11,321	11,746	11,415	8,192
6261	Local Travel and Subsistence	799	1,200	885	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: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	10,522	10,546	10,530	7,307
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,751	2,678	1,812	1,004
6271	Telephone & Internet Charges	153	180	180	180
6272	Electricity Charges	998	998	575	200
6273	Water Charges	1,600	1,500	1,057	624
<i>Other Goods and Services Purchased</i>		10,961	11,441	11,805	11,307
6281	Security Services	9,279	9,559	9,490	9,490
6282	Equipment Maintenance	182	182	65	110
6283	Cleaning and Extermination Services	500	700	810	810
6284	Other	1,000	1,000	1,441	897
<i>Other Operating Expenses</i>		1,107	1,140	1,139	440
6291	National and Other Events	977	1,000	999	300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	130	140	140	140
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)		127,791	168,756	166,838	153,351

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	12	13

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,969,859	3,446,309	3,443,776	4,105,538
<i>Total Wages and Salaries</i>		1,867,641	2,037,311	2,149,623	2,560,901
6111	Administrative	980,029	1,122,450	1,122,454	1,377,803
6112	Senior Technical	616,710	623,686	623,659	692,597
6113	Other Technical and Craft Skilled	183,977	193,093	273,325	322,546
6114	Clerical and Office Support	6,198	7,296	19,951	72,542
6115	Semi-Skilled Operatives and Unskilled	78,826	88,210	107,989	93,904
6116	Contracted Employees	1,512	2,187	1,823	1,119
6117	Temporary Employees	389	389	421	389
<i>Overhead Expenses</i>		211,780	363,472	250,786	272,138
6131	Other Direct Labour Costs	18,423	22,386	10,610	9,002
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	43,535	170,136	62,994	78,000
6134	National Insurance	149,822	170,950	177,183	185,135
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>		46,150	52,100	53,594	132,031
6221	Drugs and Medical Supplies	1,150	1,100	1,096	73,436
6222	Field Materials and Supplies	18,000	20,000	14,500	24,597
6223	Office Materials and Supplies	15,000	17,000	20,999	16,999
6224	Print and Non-Print Materials	12,000	14,000	16,999	16,999
<i>Fuel and Lubricants</i>		2,500	4,000	4,000	5,000
6231	Fuel and Lubricants	2,500	4,000	4,000	5,000
<i>Rental and Maintenance of Buildings</i>		129,280	166,974	180,525	79,365
6241	Rental of Buildings	240	1,449	0	5,000
6242	Maintenance of Buildings	126,531	155,525	170,525	53,000
6243	Janitorial and Cleaning Supplies	2,509	10,000	10,000	21,365
<i>Maintenance of Infrastructure</i>		84,859	103,150	103,799	106,282
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	11,500	19,500	19,499	30,000
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	73,359	83,650	84,299	76,282
<i>Transport, Travel & Postage</i>		13,509	15,035	14,333	11,779
6261	Local Travel and Subsistence	5,374	6,500	5,499	5,139
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	1,550	1,950	2,949	3,000
6265	Other Transport, Travel and Postage	6,580	6,580	5,880	3,635
	<i>Utility Charges</i>	66,275	101,500	100,277	234,737
6271	Telephone & Internet Charges	1,364	5,000	2,277	11,536
6272	Electricity Charges	19,912	51,500	27,644	57,772
6273	Water Charges	45,000	45,000	70,356	165,430
	<i>Other Goods and Services Purchased</i>	529,583	581,989	564,473	693,905
6281	Security Services	433,647	444,114	444,101	493,011
6282	Equipment Maintenance	1,999	2,000	1,986	27,073
6283	Cleaning and Extermination Services	8,500	10,800	12,080	32,071
6284	Other	85,437	125,075	106,306	141,750
	<i>Other Operating Expenses</i>	10,017	11,778	16,576	8,264
6291	National and Other Events	8,567	8,778	13,577	6,724
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,200	1,800	1,800	900
6294	Other	250	1,200	1,200	640
	<i>Education Subventions and Training</i>	8,266	9,000	5,791	1,137
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,266	9,000	5,791	1,137
	<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)	2,969,859	3,446,309	3,443,776	4,105,538

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	605	670
6112	Senior Technical	444	419
6113	Other Technical and Craft Skilled	214	373
6114	Clerical and Office Support	8	30
6115	Semi-Skilled Operatives and Unskilled	111	138
6116	Contracted Employees	2	1
6117	Temporary Employees	1	1
	Total	1,385	1,632

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,269,448	1,495,902	1,494,194	2,010,610
<i>Total Wages and Salaries</i>		371,773	428,119	433,325	441,854
6111	Administrative	5,719	3,789	3,789	4,103
6112	Senior Technical	34,713	39,223	33,264	32,723
6113	Other Technical and Craft Skilled	134,293	142,363	142,320	154,462
6114	Clerical and Office Support	19,935	26,830	26,818	28,740
6115	Semi-Skilled Operatives and Unskilled	125,992	161,655	172,894	171,069
6116	Contracted Employees	51,120	54,259	54,240	50,757
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		71,264	83,745	78,384	92,062
6131	Other Direct Labour Costs	3,335	3,739	2,960	2,240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	38,846	48,602	44,394	58,934
6134	National Insurance	29,083	31,404	31,031	30,888
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>		415,408	456,704	476,402	885,313
6221	Drugs and Medical Supplies	379,483	410,000	429,700	825,813
6222	Field Materials and Supplies	14,300	21,000	18,999	25,000
6223	Office Materials and Supplies	12,943	17,000	16,999	20,000
6224	Print and Non-Print Materials	8,682	8,704	10,704	14,500
<i>Fuel and Lubricants</i>		9,000	13,500	13,431	15,986
6231	Fuel and Lubricants	9,000	13,500	13,431	15,986
<i>Rental and Maintenance of Buildings</i>		69,650	68,325	72,662	78,162
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	51,650	46,325	50,663	50,662
6243	Janitorial and Cleaning Supplies	18,000	22,000	22,000	27,500
<i>Maintenance of Infrastructure</i>		31,574	33,900	33,583	33,582
6251	Maintenance of Roads	9,482	11,400	11,135	11,135
6252	Maintenance of Bridges	5,194	4,500	3,979	3,978
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	16,898	18,000	18,469	18,469
<i>Transport, Travel & Postage</i>		8,679	15,715	9,284	14,035
6261	Local Travel and Subsistence	3,410	5,700	3,944	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	15	35

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	4,252	7,000	4,312	6,000
6265	Other Transport, Travel and Postage	1,003	3,000	1,013	2,000
	<i>Utility Charges</i>	51,684	119,300	101,024	143,925
6271	Telephone & Internet Charges	3,000	4,000	2,000	6,725
6272	Electricity Charges	26,684	86,000	69,724	89,500
6273	Water Charges	22,000	29,300	29,300	47,700
	<i>Other Goods and Services Purchased</i>	203,585	230,644	231,043	250,552
6281	Security Services	167,402	192,894	189,394	200,066
6282	Equipment Maintenance	14,996	16,000	20,899	24,000
6283	Cleaning and Extermination Services	15,938	16,500	16,500	21,986
6284	Other	5,250	5,250	4,250	4,500
	<i>Other Operating Expenses</i>	35,332	40,700	41,332	51,139
6291	National and Other Events	1,011	1,200	1,594	2,000
6292	Dietary	33,263	38,400	38,391	45,639
6293	Refreshment and Meals	775	800	1,299	2,000
6294	Other	283	300	49	1,500
	<i>Education Subventions and Training</i>	1,500	5,250	3,724	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,500	5,250	3,724	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)	1,269,448	1,495,902	1,494,194	2,010,610

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	2	2
6112	Senior Technical	20	16
6113	Other Technical and Craft Skilled	135	134
6114	Clerical and Office Support	31	32
6115	Semi-Skilled Operatives and Unskilled	190	186
6116	Contracted Employees	42	35
6117	Temporary Employees	0	0
	Total	420	405

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		6,507,764	7,218,915	7,216,430	8,691,046
Total Appropriated Current Expenditure		5,995,866	6,617,337	6,615,323	8,235,481
610 Total Employment Costs		3,209,719	3,630,651	3,629,252	4,457,422
620 Total Other Charges		2,786,148	2,986,686	2,986,071	3,778,059
Total Appropriated Capital Expenditure		511,897	601,578	601,108	455,565
Grand Total (Appropriated and Statutory)		6,507,764	7,218,915	7,216,430	8,691,046

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
741 Regional Administration and Finance	0	109,516	149,127	258,643	10,000	268,643
742 Agriculture	0	131,532	266,127	397,659	28,980	426,639
743 Public Works	0	26,181	137,653	163,834	87,648	251,482
744 Education Delivery	0	3,905,099	1,922,649	5,827,748	183,791	6,011,539
745 Health Services	0	285,094	1,302,503	1,587,597	145,146	1,732,743
Agency Total	0	4,457,422	3,778,059	8,235,481	455,565	8,691,046

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	287	359
6112	Senior Technical	1200	1187
6113	Other Technical and Craft Skilled	400	651
6114	Clerical and Office Support	68	67
6115	Semi-Skilled Operatives and Unskilled	198	235
6116	Contracted Employees	66	54
6117	Temporary Employees	0	62
	Total	2219	2615

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		234,187	235,537	236,090	268,643
Total Appropriated Current Expenditure		216,553	227,612	228,168	258,643
610 Total Employment Costs		82,358	101,799	102,396	109,516
611 Total Wages and Salaries		72,288	87,082	88,467	92,444
613 Overhead Expenses		10,070	14,717	13,930	17,072
620 Total Other Charges		134,196	125,813	125,772	149,127
Total Appropriated Capital Expenditure		17,634	7,925	7,922	10,000
Programme Total		234,187	235,537	236,090	268,643

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		398,891	414,972	408,551	426,639
Total Appropriated Current Expenditure		353,091	366,632	360,211	397,659
610 Total Employment Costs		102,142	105,389	105,476	131,532
611 Total Wages and Salaries		93,712	95,867	94,616	117,321
613 Overhead Expenses		8,431	9,522	10,860	14,211
620 Total Other Charges		250,949	261,243	254,735	266,127
Total Appropriated Capital Expenditure		45,800	48,340	48,340	28,980
Programme Total		398,891	414,972	408,551	426,639

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		230,517	258,664	258,514	251,482
Total Appropriated Current Expenditure		140,517	155,536	155,386	163,834
610 Total Employment Costs		26,916	27,301	27,214	26,181
611 Total Wages and Salaries		23,930	24,095	23,404	22,109
613 Overhead Expenses		2,986	3,206	3,810	4,072
620 Total Other Charges		113,600	128,235	128,172	137,653
Total Appropriated Capital Expenditure		90,000	103,128	103,127	87,648
Programme Total		230,517	258,664	258,514	251,482

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,302,559	4,850,388	4,894,458	6,011,539
Total Appropriated Current Expenditure		4,043,152	4,563,343	4,607,880	5,827,748
610 Total Employment Costs		2,810,579	3,182,871	3,180,980	3,905,099
611 Total Wages and Salaries		2,520,580	2,831,856	2,836,374	3,517,769
613 Overhead Expenses		289,999	351,015	344,605	387,330
620 Total Other Charges		1,232,573	1,380,472	1,426,900	1,922,649
Total Appropriated Capital Expenditure		259,407	287,045	286,578	183,791
Programme Total		4,302,559	4,850,388	4,894,458	6,011,539

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,341,609	1,459,354	1,418,817	1,732,743
Total Appropriated Current Expenditure		1,242,553	1,304,214	1,263,677	1,587,597
610 Total Employment Costs		187,723	213,291	213,186	285,094
611 Total Wages and Salaries		163,657	185,898	185,782	251,141
613 Overhead Expenses		24,066	27,393	27,404	33,953
620 Total Other Charges		1,054,830	1,090,923	1,050,491	1,302,503
Total Appropriated Capital Expenditure		99,056	155,140	155,140	145,146
Programme Total		1,341,609	1,459,354	1,418,817	1,732,743

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		216,553	227,612	228,168	258,643
<i>Total Wages and Salaries</i>		72,288	87,082	88,467	92,444
6111	Administrative	21,703	23,696	26,191	25,490
6112	Senior Technical	0	0	601	1,665
6113	Other Technical and Craft Skilled	6,480	6,757	7,472	8,384
6114	Clerical and Office Support	24,559	35,854	35,854	37,093
6115	Semi-Skilled Operatives and Unskilled	7,844	12,397	12,397	12,519
6116	Contracted Employees	11,702	8,378	5,805	5,805
6117	Temporary Employees	0	0	146	1,488
<i>Overhead Expenses</i>		10,070	14,717	13,930	17,072
6131	Other Direct Labour Costs	635	1,023	410	481
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,680	7,083	6,989	9,509
6134	National Insurance	4,754	6,611	6,530	7,082
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>		20,900	21,000	21,000	21,000
6211	Expenses Specific to the Agency	20,900	21,000	21,000	21,000
<i>Materials, Equipment and Supplies</i>		4,000	4,070	4,063	4,460
6221	Drugs and Medical Supplies	110	110	110	300
6222	Field Materials and Supplies	394	400	398	600
6223	Office Materials and Supplies	2,486	2,500	2,497	2,500
6224	Print and Non-Print Materials	1,010	1,060	1,057	1,060
<i>Fuel and Lubricants</i>		5,000	5,942	5,939	6,000
6231	Fuel and Lubricants	5,000	5,942	5,939	6,000
<i>Rental and Maintenance of Buildings</i>		16,497	5,550	5,550	6,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,000	5,000	5,000	5,000
6243	Janitorial and Cleaning Supplies	497	550	550	1,000
<i>Maintenance of Infrastructure</i>		4,000	5,000	5,000	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	4,000	5,000	5,000	5,000
<i>Transport, Travel & Postage</i>		3,573	3,961	3,959	4,161
6261	Local Travel and Subsistence	2,483	2,500	2,499	2,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	20	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	964	1,000	1,000	1,200
6265	Other Transport, Travel and Postage	126	441	441	441
	<i>Utility Charges</i>	4,249	11,995	11,989	15,857
6271	Telephone & Internet Charges	1,480	2,380	4,188	4,190
6272	Electricity Charges	2,711	2,715	2,712	2,715
6273	Water Charges	58	6,900	5,090	8,952
	<i>Other Goods and Services Purchased</i>	62,552	50,843	50,820	56,597
6281	Security Services	56,274	43,333	43,333	48,487
6282	Equipment Maintenance	1,600	1,700	1,700	1,700
6283	Cleaning and Extermination Services	580	600	600	1,200
6284	Other	4,098	5,210	5,188	5,210
	<i>Other Operating Expenses</i>	8,026	12,052	12,051	12,052
6291	National and Other Events	6,802	10,802	10,802	10,802
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	874	900	900	900
6294	Other	350	350	350	350
	<i>Education Subventions and Training</i>	1,799	1,800	1,800	1,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,799	1,800	1,800	1,800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	3,600	3,600	3,600	16,200
6311	Rates and Taxes	3,600	3,600	3,600	2,100
6312	Subventions to Local Authorities	0	0	0	14,100
	<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)	216,553	227,612	228,168	258,643

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	12	12
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	6	7
6114	Clerical and Office Support	41	41
6115	Semi-Skilled Operatives and Unskilled	15	14
6116	Contracted Employees	7	2
6117	Temporary Employees	0	3
	Total	81	81

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		353,091	366,632	360,211	397,659
<i>Total Wages and Salaries</i>		93,712	95,867	94,616	117,321
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	161	2,942
6113	Other Technical and Craft Skilled	4,504	4,818	4,818	5,878
6114	Clerical and Office Support	770	823	823	899
6115	Semi-Skilled Operatives and Unskilled	48,915	49,083	46,022	53,257
6116	Contracted Employees	39,523	41,143	41,097	49,845
6117	Temporary Employees	0	0	1,696	4,500
<i>Overhead Expenses</i>		8,431	9,522	10,860	14,211
6131	Other Direct Labour Costs	1,904	2,736	1,965	1,965
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,251	2,189	4,431	7,194
6134	National Insurance	4,276	4,597	4,464	5,052
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>		2,870	3,030	3,029	2,526
6221	Drugs and Medical Supplies	38	30	30	60
6222	Field Materials and Supplies	1,486	1,600	1,599	1,599
6223	Office Materials and Supplies	1,116	1,150	1,149	617
6224	Print and Non-Print Materials	230	250	250	250
<i>Fuel and Lubricants</i>		12,990	14,000	13,080	15,000
6231	Fuel and Lubricants	12,990	14,000	13,080	15,000
<i>Rental and Maintenance of Buildings</i>		3,375	2,835	2,835	4,085
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,050	2,500	2,500	3,500
6243	Janitorial and Cleaning Supplies	325	335	335	585
<i>Maintenance of Infrastructure</i>		169,240	179,500	179,495	180,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	166,240	176,000	175,995	176,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,000	3,500	3,500	4,500
<i>Transport, Travel & Postage</i>		2,299	2,300	2,300	2,600
6261	Local Travel and Subsistence	599	600	600	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: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	1,700	1,700	1,700	2,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		30,235	30,300	23,800	30,300
6271	Telephone & Internet Charges	35	50	50	50
6272	Electricity Charges	30,000	30,000	23,500	30,000
6273	Water Charges	200	250	250	250
<i>Other Goods and Services Purchased</i>		26,196	25,358	26,277	27,196
6281	Security Services	25,342	24,916	24,916	24,916
6282	Equipment Maintenance	133	140	140	140
6283	Cleaning and Extermination Services	189	190	190	390
6284	Other	531	112	1,032	1,750
<i>Other Operating Expenses</i>		149	150	150	150
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	149	150	150	150
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		125	125	125	125
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	125	125	125	125
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,471	3,645	3,645	3,645
6311	Rates and Taxes	3,471	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)		353,091	366,632	360,211	397,659

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	47	47
6116	Contracted Employees	30	28
6117	Temporary Employees	0	2
	Total	83	84

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		140,517	155,536	155,386	163,834
<i>Total Wages and Salaries</i>		23,930	24,095	23,404	22,109
6111	Administrative	0	0	0	0
6112	Senior Technical	2,603	2,735	3,865	4,206
6113	Other Technical and Craft Skilled	10,249	11,015	9,529	9,266
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	6,598	7,072	7,511	6,523
6116	Contracted Employees	4,481	3,273	2,500	2,114
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,986	3,206	3,810	4,072
6131	Other Direct Labour Costs	336	208	360	360
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,229	1,249	1,839	2,026
6134	National Insurance	1,421	1,749	1,611	1,686
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>		1,871	1,950	1,950	1,950
6221	Drugs and Medical Supplies	45	50	50	50
6222	Field Materials and Supplies	861	900	900	900
6223	Office Materials and Supplies	567	600	600	600
6224	Print and Non-Print Materials	398	400	400	400
<i>Fuel and Lubricants</i>		4,868	5,000	5,000	5,000
6231	Fuel and Lubricants	4,868	5,000	5,000	5,000
<i>Rental and Maintenance of Buildings</i>		11,048	10,550	11,310	10,350
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,500	10,000	10,760	9,800
6243	Janitorial and Cleaning Supplies	548	550	550	550
<i>Maintenance of Infrastructure</i>		72,582	89,950	89,168	98,540
6251	Maintenance of Roads	44,000	53,600	53,600	61,500
6252	Maintenance of Bridges	23,000	30,550	30,528	32,000
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	5,582	5,800	5,040	5,040
<i>Transport, Travel & Postage</i>		4,170	4,320	4,280	4,280
6261	Local Travel and Subsistence	777	780	780	780
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	3,393	3,500	3,500	3,500
6265	Other Transport, Travel and Postage	0	40	0	0
<i>Utility Charges</i>		14,550	14,550	14,550	14,611
6271	Telephone & Internet Charges	350	350	350	350
6272	Electricity Charges	13,000	13,000	13,000	13,061
6273	Water Charges	1,200	1,200	1,200	1,200
<i>Other Goods and Services Purchased</i>		3,983	1,725	1,725	2,732
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,358	225	225	1,132
6283	Cleaning and Extermination Services	1,145	1,000	1,000	1,100
6284	Other	481	500	500	500
<i>Other Operating Expenses</i>		77	80	80	80
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	77	80	80	80
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		450	110	110	110
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	450	110	110	110
<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)		140,517	155,536	155,386	163,834

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	11	8
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	9	7
6116	Contracted Employees	3	2
6117	Temporary Employees	0	0
	Total	24	19

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		4,043,152	4,563,343	4,607,880	5,827,748
<i>Total Wages and Salaries</i>		2,520,580	2,831,856	2,836,374	3,517,769
6111	Administrative	564,104	615,283	621,104	875,312
6112	Senior Technical	1,612,209	1,842,090	1,841,247	2,014,326
6113	Other Technical and Craft Skilled	302,658	323,544	323,176	561,066
6114	Clerical and Office Support	8,670	11,861	12,815	14,103
6115	Semi-Skilled Operatives and Unskilled	30,768	37,984	36,509	43,826
6116	Contracted Employees	2,173	1,094	1,523	2,351
6117	Temporary Employees	0	0	0	6,785
<i>Overhead Expenses</i>		289,999	351,015	344,605	387,330
6131	Other Direct Labour Costs	23,642	28,308	21,048	10,921
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	55,866	84,923	85,774	95,253
6134	National Insurance	210,490	237,784	237,784	281,156
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>		58,388	69,500	63,858	96,676
6221	Drugs and Medical Supplies	700	700	700	3,202
6222	Field Materials and Supplies	33,871	41,000	30,200	49,535
6223	Office Materials and Supplies	2,198	3,200	3,678	11,939
6224	Print and Non-Print Materials	21,619	24,600	29,280	32,000
<i>Fuel and Lubricants</i>		4,100	6,000	6,000	6,000
6231	Fuel and Lubricants	4,100	6,000	6,000	6,000
<i>Rental and Maintenance of Buildings</i>		139,479	138,480	178,475	231,480
6241	Rental of Buildings	480	480	480	480
6242	Maintenance of Buildings	134,000	130,000	169,995	223,000
6243	Janitorial and Cleaning Supplies	4,999	8,000	8,000	8,000
<i>Maintenance of Infrastructure</i>		84,961	105,000	111,500	157,634
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	5,000	5,000	5,000	5,000
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	79,961	100,000	106,500	152,634
<i>Transport, Travel & Postage</i>		33,409	24,415	30,036	30,056
6261	Local Travel and Subsistence	4,121	4,400	4,399	4,400
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	8,800	5,000	4,997	5,000
6265	Other Transport, Travel and Postage	20,489	15,000	20,641	20,641
	<i>Utility Charges</i>	105,521	132,000	112,306	443,320
6271	Telephone & Internet Charges	2,043	3,000	3,000	8,000
6272	Electricity Charges	77,477	95,000	75,306	75,320
6273	Water Charges	26,000	34,000	34,000	360,000
	<i>Other Goods and Services Purchased</i>	770,017	872,277	882,927	934,505
6281	Security Services	555,448	651,077	651,077	619,601
6282	Equipment Maintenance	2,694	3,200	3,200	6,500
6283	Cleaning and Extermination Services	22,386	18,000	28,677	49,557
6284	Other	189,490	200,000	199,973	258,847
	<i>Other Operating Expenses</i>	28,698	24,800	33,800	17,323
6291	National and Other Events	23,899	20,000	29,000	13,027
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,199	3,200	3,200	2,696
6294	Other	1,600	1,600	1,600	1,600
	<i>Education Subventions and Training</i>	8,000	8,000	8,000	5,655
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,000	8,000	8,000	5,655
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	4,043,152	4,563,343	4,607,880	5,827,748

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	274	346
6112	Senior Technical	1,188	1,174
6113	Other Technical and Craft Skilled	332	580
6114	Clerical and Office Support	15	16
6115	Semi-Skilled Operatives and Unskilled	48	51
6116	Contracted Employees	1	2
6117	Temporary Employees	0	26
	Total	1,858	2,195

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,242,553	1,304,214	1,263,677	1,587,597
<i>Total Wages and Salaries</i>		163,657	185,898	185,782	251,141
6111	Administrative	1,981	2,509	2,509	2,710
6112	Senior Technical	18,357	17,358	17,358	14,080
6113	Other Technical and Craft Skilled	40,082	44,316	44,316	54,848
6114	Clerical and Office Support	10,282	9,439	9,269	8,238
6115	Semi-Skilled Operatives and Unskilled	58,162	67,583	66,768	105,564
6116	Contracted Employees	33,448	44,693	44,677	49,558
6117	Temporary Employees	1,344	0	885	16,143
<i>Overhead Expenses</i>		24,066	27,393	27,404	33,953
6131	Other Direct Labour Costs	852	1,412	1,192	1,192
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,967	14,120	14,351	17,575
6134	National Insurance	11,247	11,861	11,861	15,186
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>		636,465	636,797	642,769	862,904
6221	Drugs and Medical Supplies	623,999	620,000	619,989	835,945
6222	Field Materials and Supplies	3,085	3,085	3,080	7,258
6223	Office Materials and Supplies	3,523	3,812	3,811	3,811
6224	Print and Non-Print Materials	5,859	9,900	15,890	15,890
<i>Fuel and Lubricants</i>		7,000	7,000	7,000	7,000
6231	Fuel and Lubricants	7,000	7,000	7,000	7,000
<i>Rental and Maintenance of Buildings</i>		72,976	53,500	69,382	84,015
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	65,476	40,500	56,390	68,777
6243	Janitorial and Cleaning Supplies	7,500	13,000	12,992	15,238
<i>Maintenance of Infrastructure</i>		26,000	46,500	30,432	39,383
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	26,000	46,500	30,432	39,383
<i>Transport, Travel & Postage</i>		16,755	18,600	23,507	23,507
6261	Local Travel and Subsistence	2,930	4,000	3,996	3,997
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	5,841	6,600	6,526	6,525
6265	Other Transport, Travel and Postage	7,984	8,000	12,985	12,985
	<i>Utility Charges</i>	128,495	147,291	84,291	69,014
6271	Telephone & Internet Charges	3,190	4,200	4,200	6,862
6272	Electricity Charges	117,729	134,000	71,000	47,121
6273	Water Charges	7,576	9,091	9,091	15,031
	<i>Other Goods and Services Purchased</i>	148,468	160,795	172,708	185,765
6281	Security Services	125,361	137,597	137,597	150,654
6282	Equipment Maintenance	4,778	4,805	10,772	10,772
6283	Cleaning and Extermination Services	15,369	15,393	15,340	15,339
6284	Other	2,959	3,000	9,000	9,000
	<i>Other Operating Expenses</i>	15,492	15,940	15,910	26,415
6291	National and Other Events	6,295	4,500	4,476	4,475
6292	Dietary	6,399	8,200	8,200	18,706
6293	Refreshment and Meals	2,000	2,400	2,400	2,400
6294	Other	798	840	834	834
	<i>Education Subventions and Training</i>	3,178	4,500	4,491	4,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,178	4,500	4,491	4,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,242,553	1,304,214	1,263,677	1,587,597

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	1	1
6112	Senior Technical	11	8
6113	Other Technical and Craft Skilled	46	51
6114	Clerical and Office Support	11	9
6115	Semi-Skilled Operatives and Unskilled	79	116
6116	Contracted Employees	25	20
6117	Temporary Employees	0	31
	Total	173	236

DETAILS OF EXPENDITURE

Agency Details

Agency: 75 Region 5: Mahaica/Berbice

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,230,847	3,722,695	3,718,389	4,045,130
Total Appropriated Current Expenditure		2,816,543	3,286,535	3,282,684	3,671,335
610 Total Employment Costs		1,474,646	1,727,993	1,725,104	2,014,825
620 Total Other Charges		1,341,897	1,558,542	1,557,580	1,656,510
Total Appropriated Capital Expenditure		414,304	436,160	435,705	373,795
Grand Total (Appropriated and Statutory)		3,230,847	3,722,695	3,718,389	4,045,130

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
751 Regional Administration and Finance	0	76,152	127,959	204,111	8,500	212,611
752 Agriculture	0	29,187	188,584	217,771	43,500	261,271
753 Public Works	0	55,208	124,120	179,328	104,200	283,528
754 Education Delivery	0	1,466,096	639,510	2,105,606	51,850	2,157,456
755 Health Services	0	388,182	576,337	964,519	165,745	1,130,264
Agency Total	0	2,014,825	1,656,510	3,671,335	373,795	4,045,130

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	164	172
6112	Senior Technical	424	452
6113	Other Technical and Craft Skilled	229	268
6114	Clerical and Office Support	60	75
6115	Semi-Skilled Operatives and Unskilled	187	214
6116	Contracted Employees	42	34
6117	Temporary Employees	14	19
	Total	1120	1234

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		170,526	209,267	215,716	212,611
Total Appropriated Current Expenditure		168,329	193,889	200,342	204,111
610 Total Employment Costs		62,488	64,057	63,514	76,152
611 Total Wages and Salaries		53,591	54,627	55,204	66,380
613 Overhead Expenses		8,897	9,430	8,310	9,772
620 Total Other Charges		105,841	129,832	136,827	127,959
Total Appropriated Capital Expenditure		2,197	15,378	15,375	8,500
Programme Total		170,526	209,267	215,716	212,611

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		283,307	300,449	308,407	261,271
Total Appropriated Current Expenditure		223,737	241,449	249,440	217,771
610 Total Employment Costs		5,626	14,703	15,863	29,187
611 Total Wages and Salaries		4,745	12,596	14,670	26,514
613 Overhead Expenses		881	2,108	1,193	2,673
620 Total Other Charges		218,111	226,746	233,577	188,584
Total Appropriated Capital Expenditure		59,570	59,000	58,967	43,500
Programme Total		283,307	300,449	308,407	261,271

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		333,627	382,431	387,570	283,528
Total Appropriated Current Expenditure		178,455	213,649	219,011	179,328
610 Total Employment Costs		41,448	44,407	49,781	55,208
611 Total Wages and Salaries		36,491	38,611	43,745	48,167
613 Overhead Expenses		4,957	5,796	6,036	7,041
620 Total Other Charges		137,007	169,242	169,229	124,120
Total Appropriated Capital Expenditure		155,172	168,782	168,559	104,200
Programme Total		333,627	382,431	387,570	283,528

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,692,053	1,985,946	1,959,862	2,157,456
Total Appropriated Current Expenditure		1,547,113	1,840,746	1,814,698	2,105,606
610 Total Employment Costs		1,081,839	1,282,043	1,274,359	1,466,096
611 Total Wages and Salaries		969,535	1,089,264	1,152,566	1,328,870
613 Overhead Expenses		112,304	192,780	121,793	137,226
620 Total Other Charges		465,273	558,703	540,338	639,510
Total Appropriated Capital Expenditure		144,941	145,200	145,164	51,850
Programme Total		1,692,053	1,985,946	1,959,862	2,157,456

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		751,334	844,601	846,834	1,130,264
Total Appropriated Current Expenditure		698,910	796,801	799,193	964,519
610 Total Employment Costs		283,245	322,782	321,586	388,182
611 Total Wages and Salaries		245,670	280,864	278,470	333,696
613 Overhead Expenses		37,575	41,918	43,115	54,486
620 Total Other Charges		415,664	474,019	477,608	576,337
Total Appropriated Capital Expenditure		52,424	47,800	47,640	165,745
Programme Total		751,334	844,601	846,834	1,130,264

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		168,329	193,889	200,342	204,111
<i>Total Wages and Salaries</i>		53,591	54,627	55,204	66,380
6111	Administrative	6,704	6,452	7,589	11,241
6112	Senior Technical	1,854	1,863	309	0
6113	Other Technical and Craft Skilled	6,109	6,159	5,840	5,650
6114	Clerical and Office Support	27,146	28,109	27,390	30,317
6115	Semi-Skilled Operatives and Unskilled	6,981	7,124	7,958	9,826
6116	Contracted Employees	2,504	2,189	3,389	6,632
6117	Temporary Employees	2,293	2,731	2,729	2,714
<i>Overhead Expenses</i>		8,897	9,430	8,310	9,772
6131	Other Direct Labour Costs	978	655	339	414
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,921	4,370	4,054	4,721
6134	National Insurance	3,998	4,405	3,918	4,637
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>		13,960	17,286	13,705	16,681
6211	Expenses Specific to the Agency	13,960	17,286	13,705	16,681
<i>Materials, Equipment and Supplies</i>		4,408	4,840	5,440	5,131
6221	Drugs and Medical Supplies	40	40	40	120
6222	Field Materials and Supplies	1,000	1,100	1,700	2,000
6223	Office Materials and Supplies	2,318	2,500	2,500	1,811
6224	Print and Non-Print Materials	1,050	1,200	1,200	1,200
<i>Fuel and Lubricants</i>		7,800	7,900	7,900	5,120
6231	Fuel and Lubricants	7,800	7,900	7,900	5,120
<i>Rental and Maintenance of Buildings</i>		14,600	20,810	22,010	14,100
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,900	20,000	20,600	12,100
6243	Janitorial and Cleaning Supplies	700	810	1,410	2,000
<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>		4,772	5,832	4,817	3,498
6261	Local Travel and Subsistence	1,371	2,000	999	748
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	24	44	30	10

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	2,900	3,308	3,308	2,500
6265	Other Transport, Travel and Postage	477	480	480	240
	<i>Utility Charges</i>	8,412	9,414	9,414	12,192
6271	Telephone & Internet Charges	1,994	2,294	2,294	1,775
6272	Electricity Charges	4,714	4,720	4,720	5,720
6273	Water Charges	1,704	2,400	2,400	4,697
	<i>Other Goods and Services Purchased</i>	37,109	43,947	53,340	55,778
6281	Security Services	31,310	37,311	45,124	48,987
6282	Equipment Maintenance	2,000	2,230	3,030	2,416
6283	Cleaning and Extermination Services	1,000	1,606	2,386	1,819
6284	Other	2,799	2,800	2,800	2,556
	<i>Other Operating Expenses</i>	6,251	7,100	7,500	3,956
6291	National and Other Events	3,700	4,500	4,500	2,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,052	2,100	2,500	1,500
6294	Other	499	500	500	156
	<i>Education Subventions and Training</i>	2,192	2,200	2,199	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,192	2,200	2,199	1,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	6,337	10,503	10,503	10,503
6311	Rates and Taxes	337	503	503	503
6312	Subventions to Local Authorities	6,000	10,000	10,000	10,000
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	168,329	193,889	200,342	204,111

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	5	8
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	32	31
6115	Semi-Skilled Operatives and Unskilled	9	11
6116	Contracted Employees	2	2
6117	Temporary Employees	1	4
	Total	56	61

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		223,737	241,449	249,440	217,771
<i>Total Wages and Salaries</i>		4,745	12,596	14,670	26,514
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	197	859
6114	Clerical and Office Support	0	0	395	1,721
6115	Semi-Skilled Operatives and Unskilled	4,745	12,596	13,163	20,546
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	915	3,388
<i>Overhead Expenses</i>		881	2,108	1,193	2,673
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	476	1,050	334	627
6134	National Insurance	405	1,058	859	2,046
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>		1,199	1,266	1,265	1,192
6221	Drugs and Medical Supplies	31	36	36	36
6222	Field Materials and Supplies	519	550	550	476
6223	Office Materials and Supplies	350	380	380	380
6224	Print and Non-Print Materials	299	300	300	300
<i>Fuel and Lubricants</i>		5,495	6,200	6,200	4,000
6231	Fuel and Lubricants	5,495	6,200	6,200	4,000
<i>Rental and Maintenance of Buildings</i>		0	500	500	300
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	500	500	300
<i>Maintenance of Infrastructure</i>		208,795	211,300	218,584	179,853
6251	Maintenance of Roads	72,000	82,500	82,950	52,800
6252	Maintenance of Bridges	15,295	17,300	17,299	17,562
6253	Maintenance of Drainage and Irrigation Works	105,000	95,000	101,836	100,191
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	16,500	16,500	16,500	9,300
<i>Transport, Travel & Postage</i>		1,712	2,550	2,099	2,099
6261	Local Travel and Subsistence	12	450	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: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	1,700	2,100	2,099	2,099
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>		820	820	819	1,030
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	820	820	819	1,030
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		90	4,110	4,110	110
6291	National and Other Events	0	4,000	4,000	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	90	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)		223,737	241,449	249,440	217,771

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	2
6115	Semi-Skilled Operatives and Unskilled	15	23
6116	Contracted Employees	0	0
6117	Temporary Employees	0	4
	Total	15	30

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		178,455	213,649	219,011	179,328
<i>Total Wages and Salaries</i>		36,491	38,611	43,745	48,167
6111	Administrative	0	0	0	0
6112	Senior Technical	3,988	4,035	6,762	6,905
6113	Other Technical and Craft Skilled	5,651	6,816	6,801	8,510
6114	Clerical and Office Support	2,311	2,311	2,311	2,520
6115	Semi-Skilled Operatives and Unskilled	12,308	15,806	15,646	16,303
6116	Contracted Employees	11,090	7,919	10,501	10,558
6117	Temporary Employees	1,143	1,724	1,724	3,371
<i>Overhead Expenses</i>		4,957	5,796	6,036	7,041
6131	Other Direct Labour Costs	661	660	800	1,060
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,300	2,558	2,658	3,102
6134	National Insurance	1,996	2,578	2,578	2,879
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>		1,767	1,972	1,974	1,460
6221	Drugs and Medical Supplies	30	30	30	30
6222	Field Materials and Supplies	429	512	519	519
6223	Office Materials and Supplies	608	730	729	500
6224	Print and Non-Print Materials	699	700	696	411
<i>Fuel and Lubricants</i>		4,984	5,100	5,099	3,500
6231	Fuel and Lubricants	4,984	5,100	5,099	3,500
<i>Rental and Maintenance of Buildings</i>		12,780	16,810	16,809	4,700
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,000	16,000	16,000	4,200
6243	Janitorial and Cleaning Supplies	780	810	809	500
<i>Maintenance of Infrastructure</i>		110,800	138,150	138,476	109,408
6251	Maintenance of Roads	73,000	91,300	91,299	65,722
6252	Maintenance of Bridges	12,000	16,850	16,850	21,650
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	9,000	12,000	12,000	12,000
6255	Maintenance of Other Infrastructure	16,800	18,000	18,327	10,036
<i>Transport, Travel & Postage</i>		2,404	2,830	2,500	1,773
6261	Local Travel and Subsistence	404	600	273	273
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	2,000	2,230	2,227	1,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		973	1,005	1,005	1,005
6271	Telephone & Internet Charges	348	380	380	380
6272	Electricity Charges	0	0	0	0
6273	Water Charges	625	625	625	625
<i>Other Goods and Services Purchased</i>		3,190	3,200	3,193	2,100
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,192	1,200	1,193	600
6283	Cleaning and Extermination Services	1,998	2,000	2,000	1,500
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		110	110	109	109
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	110	110	109	109
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	65	65	65
6311	Rates and Taxes	0	65	65	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)		178,455	213,649	219,011	179,328

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	2	3
6113	Other Technical and Craft Skilled	7	9
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	19	18
6116	Contracted Employees	8	7
6117	Temporary Employees	3	3
	Total	42	43

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,547,113	1,840,746	1,814,698	2,105,606
<i>Total Wages and Salaries</i>		969,535	1,089,264	1,152,566	1,328,870
6111	Administrative	279,893	338,176	385,149	406,876
6112	Senior Technical	535,202	609,345	608,824	734,159
6113	Other Technical and Craft Skilled	139,254	127,082	140,771	164,037
6114	Clerical and Office Support	4,186	4,522	4,922	5,015
6115	Semi-Skilled Operatives and Unskilled	7,291	5,897	9,107	15,105
6116	Contracted Employees	3,709	4,242	3,194	1,392
6117	Temporary Employees	0	0	600	2,286
<i>Overhead Expenses</i>		112,304	192,780	121,793	137,226
6131	Other Direct Labour Costs	9,967	11,205	7,095	2,770
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	20,000	90,426	23,549	23,612
6134	National Insurance	82,338	91,149	91,149	110,844
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>		38,999	37,800	39,407	19,328
6221	Drugs and Medical Supplies	600	600	600	300
6222	Field Materials and Supplies	15,600	14,900	16,507	7,529
6223	Office Materials and Supplies	9,800	8,300	8,300	4,800
6224	Print and Non-Print Materials	13,000	14,000	14,000	6,699
<i>Fuel and Lubricants</i>		12,985	11,025	11,025	4,858
6231	Fuel and Lubricants	12,985	11,025	11,025	4,858
<i>Rental and Maintenance of Buildings</i>		93,480	105,000	105,416	70,800
6241	Rental of Buildings	180	0	420	0
6242	Maintenance of Buildings	85,300	96,300	96,296	65,800
6243	Janitorial and Cleaning Supplies	8,000	8,700	8,700	5,000
<i>Maintenance of Infrastructure</i>		22,000	32,600	33,679	27,296
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	22,000	32,600	33,679	27,296
<i>Transport, Travel & Postage</i>		6,809	11,855	9,432	5,917
6261	Local Travel and Subsistence	1,351	4,500	1,404	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	45	55	55	30

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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	4,099	4,300	4,973	3,387
6265	Other Transport, Travel and Postage	1,315	3,000	3,000	1,500
	<i>Utility Charges</i>	30,600	79,709	41,171	179,716
6271	Telephone & Internet Charges	455	3,750	1,064	904
6272	Electricity Charges	6,644	64,000	28,148	22,748
6273	Water Charges	23,500	11,959	11,959	156,064
	<i>Other Goods and Services Purchased</i>	231,320	236,594	259,399	318,195
6281	Security Services	150,000	151,489	172,301	215,217
6282	Equipment Maintenance	4,400	4,400	6,400	2,185
6283	Cleaning and Extermination Services	11,199	11,200	11,200	8,319
6284	Other	65,720	69,505	69,498	92,474
	<i>Other Operating Expenses</i>	17,289	21,820	18,520	7,024
6291	National and Other Events	7,500	8,000	8,000	4,568
6292	Dietary	7,669	11,500	8,200	1,756
6293	Refreshment and Meals	1,400	1,500	1,500	400
6294	Other	720	820	820	300
	<i>Education Subventions and Training</i>	10,499	19,800	19,800	3,876
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,499	19,800	19,800	3,876
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,292	2,500	2,490	2,500
6311	Rates and Taxes	1,292	2,500	2,490	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)	1,547,113	1,840,746	1,814,698	2,105,606

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	158	163
6112	Senior Technical	415	443
6113	Other Technical and Craft Skilled	138	166
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	7	17
6116	Contracted Employees	3	1
6117	Temporary Employees	0	3
	Total	726	798

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		698,910	796,801	799,193	964,519
<i>Total Wages and Salaries</i>		245,670	280,864	278,470	333,696
6111	Administrative	2,553	2,731	2,731	2,950
6112	Senior Technical	14,587	12,405	12,405	13,325
6113	Other Technical and Craft Skilled	66,911	79,169	78,074	95,626
6114	Clerical and Office Support	12,981	16,815	16,815	26,572
6115	Semi-Skilled Operatives and Unskilled	104,916	116,206	114,908	135,800
6116	Contracted Employees	39,486	43,207	43,207	44,303
6117	Temporary Employees	4,235	10,331	10,331	15,120
<i>Overhead Expenses</i>		37,575	41,918	43,115	54,486
6131	Other Direct Labour Costs	1,258	2,150	820	2,018
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	19,689	19,805	22,586	29,520
6134	National Insurance	16,629	19,963	19,709	22,948
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>		202,136	207,886	208,318	330,163
6221	Drugs and Medical Supplies	185,203	190,000	189,999	315,197
6222	Field Materials and Supplies	6,114	6,442	6,442	5,320
6223	Office Materials and Supplies	5,648	5,900	5,900	4,540
6224	Print and Non-Print Materials	5,171	5,544	5,977	5,106
<i>Fuel and Lubricants</i>		15,499	13,100	16,850	15,795
6231	Fuel and Lubricants	15,499	13,100	16,850	15,795
<i>Rental and Maintenance of Buildings</i>		41,393	54,500	54,499	40,613
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	31,394	44,000	44,000	26,300
6243	Janitorial and Cleaning Supplies	9,999	10,500	10,499	14,313
<i>Maintenance of Infrastructure</i>		17,293	23,000	23,840	20,500
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	17,293	23,000	23,840	20,500
<i>Transport, Travel & Postage</i>		7,551	8,271	8,126	6,827
6261	Local Travel and Subsistence	2,125	3,533	2,099	2,051
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	4,482	3,565	4,864	4,000
6265	Other Transport, Travel and Postage	944	1,173	1,163	776
	<i>Utility Charges</i>	32,151	68,154	64,573	50,019
6271	Telephone & Internet Charges	1,649	2,500	1,759	3,169
6272	Electricity Charges	23,544	58,348	55,508	35,025
6273	Water Charges	6,958	7,306	7,306	11,825
	<i>Other Goods and Services Purchased</i>	85,039	84,396	85,961	93,366
6281	Security Services	65,365	67,908	67,476	73,162
6282	Equipment Maintenance	5,880	6,188	6,188	6,634
6283	Cleaning and Extermination Services	11,698	8,200	10,200	9,095
6284	Other	2,096	2,100	2,098	4,475
	<i>Other Operating Expenses</i>	13,244	13,348	14,082	15,859
6291	National and Other Events	1,299	1,400	1,400	606
6292	Dietary	9,067	9,070	9,804	9,653
6293	Refreshment and Meals	2,639	2,640	2,639	5,500
6294	Other	238	238	238	100
	<i>Education Subventions and Training</i>	788	788	784	2,561
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	788	788	784	2,561
	<i>Rates, Taxes and Subvention to Local Authorities</i>	570	576	575	634
6311	Rates and Taxes	570	576	575	634
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)	698,910	796,801	799,193	964,519

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	1	1
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	78	87
6114	Clerical and Office Support	20	34
6115	Semi-Skilled Operatives and Unskilled	137	145
6116	Contracted Employees	29	24
6117	Temporary Employees	10	5
	Total	281	302

DETAILS OF EXPENDITURE

Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		6,581,615	7,666,277	7,691,796	8,728,922
Total Appropriated Current Expenditure		6,037,497	6,921,286	6,946,806	8,291,880
610 Total Employment Costs		3,135,200	3,625,876	3,623,160	4,171,451
620 Total Other Charges		2,902,297	3,295,410	3,323,646	4,120,430
Total Appropriated Capital Expenditure		544,118	744,991	744,990	437,042
Grand Total (Appropriated and Statutory)		6,581,615	7,666,277	7,691,796	8,728,922

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
761 Regional Administration and Finance	0	74,354	110,237	184,591	18,800	203,391
762 Agriculture	0	95,962	868,866	964,828	50,000	1,014,828
763 Public Works	0	57,414	270,266	327,680	107,000	434,680
764 Education Delivery	0	3,140,534	1,408,382	4,548,916	129,600	4,678,516
765 Health Services	0	803,187	1,462,679	2,265,866	131,642	2,397,508
Agency Total	0	4,171,451	4,120,430	8,291,881	437,042	8,728,922

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	250	331
6112	Senior Technical	969	930
6113	Other Technical and Craft Skilled	450	551
6114	Clerical and Office Support	92	114
6115	Semi-Skilled Operatives and Unskilled	411	480
6116	Contracted Employees	91	82
6117	Temporary Employees	0	0
	Total	2263	2488

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		165,018	178,523	178,223	203,391
Total Appropriated Current Expenditure		151,458	162,583	162,283	184,591
610 Total Employment Costs		63,637	68,271	68,181	74,354
611 Total Wages and Salaries		54,261	58,094	57,460	61,041
613 Overhead Expenses		9,376	10,177	10,721	13,313
620 Total Other Charges		87,821	94,312	94,102	110,237
Total Appropriated Capital Expenditure		13,560	15,940	15,940	18,800
Programme Total		165,018	178,523	178,223	203,391

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		853,990	971,584	1,096,161	1,014,828
Total Appropriated Current Expenditure		736,841	750,296	874,873	964,828
610 Total Employment Costs		80,251	86,534	86,309	95,962
611 Total Wages and Salaries		71,011	76,658	76,589	85,216
613 Overhead Expenses		9,240	9,876	9,720	10,746
620 Total Other Charges		656,590	663,762	788,564	868,866
Total Appropriated Capital Expenditure		117,149	221,288	221,288	50,000
Programme Total		853,990	971,584	1,096,161	1,014,828

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		410,521	546,332	545,981	434,680
Total Appropriated Current Expenditure		269,121	320,120	319,769	327,680
610 Total Employment Costs		40,982	50,023	49,975	57,414
611 Total Wages and Salaries		34,774	43,430	43,498	49,613
613 Overhead Expenses		6,208	6,593	6,477	7,801
620 Total Other Charges		228,139	270,097	269,795	270,266
Total Appropriated Capital Expenditure		141,400	226,212	226,212	107,000
Programme Total		410,521	546,332	545,981	434,680

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,306,960	3,854,741	3,842,518	4,678,516
Total Appropriated Current Expenditure		3,197,450	3,738,141	3,725,919	4,548,916
610 Total Employment Costs		2,390,614	2,728,997	2,727,367	3,140,534
611 Total Wages and Salaries		2,138,443	2,450,780	2,454,832	2,840,917
613 Overhead Expenses		252,172	278,217	272,535	299,617
620 Total Other Charges		806,836	1,009,144	998,552	1,408,382
Total Appropriated Capital Expenditure		109,509	116,600	116,599	129,600
Programme Total		3,306,960	3,854,741	3,842,518	4,678,516

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,845,126	2,115,097	2,028,912	2,397,508
Total Appropriated Current Expenditure		1,682,626	1,950,146	1,863,961	2,265,866
610 Total Employment Costs		559,715	692,051	691,328	803,187
611 Total Wages and Salaries		474,420	592,181	587,611	672,299
613 Overhead Expenses		85,295	99,870	103,717	130,889
620 Total Other Charges		1,122,911	1,258,095	1,172,633	1,462,679
Total Appropriated Capital Expenditure		162,500	164,951	164,951	131,642
Programme Total		1,845,126	2,115,097	2,028,912	2,397,508

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		151,458	162,583	162,283	184,591
<i>Total Wages and Salaries</i>		54,261	58,094	57,460	61,041
6111	Administrative	13,721	14,765	14,711	12,599
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,128	5,538	5,538	6,106
6114	Clerical and Office Support	23,720	25,629	27,743	35,326
6115	Semi-Skilled Operatives and Unskilled	3,693	3,993	3,993	4,058
6116	Contracted Employees	7,999	8,169	5,475	2,952
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		9,376	10,177	10,721	13,313
6131	Other Direct Labour Costs	661	843	2,017	3,174
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,516	4,877	4,307	5,070
6134	National Insurance	4,200	4,457	4,398	5,069
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>		18,999	21,000	20,966	14,122
6211	Expenses Specific to the Agency	18,999	21,000	20,966	14,122
<i>Materials, Equipment and Supplies</i>		6,441	7,060	7,053	9,096
6221	Drugs and Medical Supplies	50	50	50	90
6222	Field Materials and Supplies	300	300	294	1,316
6223	Office Materials and Supplies	2,991	3,510	3,510	4,090
6224	Print and Non-Print Materials	3,100	3,200	3,199	3,600
<i>Fuel and Lubricants</i>		3,250	2,600	2,599	2,600
6231	Fuel and Lubricants	3,250	2,600	2,599	2,600
<i>Rental and Maintenance of Buildings</i>		11,350	11,850	11,850	14,190
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,000	11,500	11,500	12,000
6243	Janitorial and Cleaning Supplies	350	350	350	2,190
<i>Maintenance of Infrastructure</i>		8,200	8,500	8,500	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	8,200	8,500	8,500	10,000
<i>Transport, Travel & Postage</i>		4,908	5,093	5,048	5,573
6261	Local Travel and Subsistence	2,298	2,300	2,277	2,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	18	18	18	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	2,350	2,500	2,491	3,000
6265	Other Transport, Travel and Postage	242	275	263	253
	<i>Utility Charges</i>	4,595	4,835	4,823	15,422
6271	Telephone & Internet Charges	2,000	2,200	2,188	2,320
6272	Electricity Charges	1,760	1,800	1,800	1,800
6273	Water Charges	835	835	835	11,302
	<i>Other Goods and Services Purchased</i>	23,110	22,507	23,074	24,631
6281	Security Services	19,669	19,807	19,661	19,861
6282	Equipment Maintenance	1,791	1,000	1,731	2,410
6283	Cleaning and Extermination Services	1,216	1,250	1,250	1,910
6284	Other	433	450	433	450
	<i>Other Operating Expenses</i>	3,496	3,635	3,551	6,371
6291	National and Other Events	2,596	2,700	2,695	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	423	435	434	435
6294	Other	478	500	422	2,936
	<i>Education Subventions and Training</i>	350	400	400	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	350	400	400	400
	<i>Rates, Taxes and Subvention to Local Authorities</i>	2,742	6,452	5,859	7,452
6311	Rates and Taxes	2,742	6,452	5,859	6,452
6312	Subventions to Local Authorities	0	0	0	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)	151,458	162,583	162,283	184,591

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	10	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	6
6114	Clerical and Office Support	31	39
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	4	2
6117	Temporary Employees	0	0
	Total	55	59

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		736,841	750,296	874,873	964,828
<i>Total Wages and Salaries</i>		71,011	76,658	76,589	85,216
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,158	6,140	6,116	6,872
6114	Clerical and Office Support	0	0	0	568
6115	Semi-Skilled Operatives and Unskilled	50,645	55,012	56,629	63,165
6116	Contracted Employees	15,207	15,506	13,844	14,611
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		9,240	9,876	9,720	10,746
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,379	4,730	4,627	4,795
6134	National Insurance	4,861	5,146	5,093	5,951
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>		2,345	2,380	2,360	3,054
6221	Drugs and Medical Supplies	30	30	30	60
6222	Field Materials and Supplies	650	650	650	1,217
6223	Office Materials and Supplies	982	1,000	989	1,077
6224	Print and Non-Print Materials	683	700	690	700
<i>Fuel and Lubricants</i>		184,225	184,250	234,250	280,000
6231	Fuel and Lubricants	184,225	184,250	234,250	280,000
<i>Rental and Maintenance of Buildings</i>		7,920	8,000	7,999	9,800
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,500	7,500	7,500	8,000
6243	Janitorial and Cleaning Supplies	420	500	499	1,800
<i>Maintenance of Infrastructure</i>		370,805	370,000	431,000	460,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	370,805	370,000	431,000	460,000
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>		25,275	25,500	43,085	49,109
6261	Local Travel and Subsistence	540	1,000	964	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: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	14,000	18,000	21,646	22,000
6265	Other Transport, Travel and Postage	10,735	6,500	20,475	26,109
	<i>Utility Charges</i>	3,581	3,582	2,333	3,688
6271	Telephone & Internet Charges	611	611	611	611
6272	Electricity Charges	1,377	1,377	129	1,377
6273	Water Charges	1,594	1,594	1,592	1,700
	<i>Other Goods and Services Purchased</i>	62,188	64,830	62,346	62,495
6281	Security Services	61,127	64,080	61,657	61,674
6282	Equipment Maintenance	719	400	365	366
6283	Cleaning and Extermination Services	193	200	180	310
6284	Other	149	150	144	145
	<i>Other Operating Expenses</i>	250	5,220	5,192	220
6291	National and Other Events	0	5,000	4,995	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	250	220	197	220
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)	736,841	750,296	874,873	964,828

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	0	2
6115	Semi-Skilled Operatives and Unskilled	55	61
6116	Contracted Employees	11	10
6117	Temporary Employees	0	0
	Total	72	79

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		269,121	320,120	319,769	327,680
<i>Total Wages and Salaries</i>		34,774	43,430	43,498	49,613
6111	Administrative	0	0	0	0
6112	Senior Technical	5,096	6,418	6,557	6,891
6113	Other Technical and Craft Skilled	9,947	13,867	13,312	14,711
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	12,829	15,480	15,963	20,337
6116	Contracted Employees	6,902	7,665	7,665	7,673
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		6,208	6,593	6,477	7,801
6131	Other Direct Labour Costs	850	918	941	1,020
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,645	2,839	2,700	3,328
6134	National Insurance	2,713	2,836	2,836	3,453
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>		3,046	3,060	3,043	4,810
6221	Drugs and Medical Supplies	10	10	10	50
6222	Field Materials and Supplies	1,000	1,000	984	2,260
6223	Office Materials and Supplies	850	850	849	1,300
6224	Print and Non-Print Materials	1,186	1,200	1,200	1,200
<i>Fuel and Lubricants</i>		6,700	6,500	7,500	7,800
6231	Fuel and Lubricants	6,700	6,500	7,500	7,800
<i>Rental and Maintenance of Buildings</i>		16,816	21,350	21,279	28,300
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,966	20,500	20,500	26,000
6243	Janitorial and Cleaning Supplies	850	850	779	2,300
<i>Maintenance of Infrastructure</i>		147,062	181,100	182,100	170,100
6251	Maintenance of Roads	90,000	105,000	105,000	90,000
6252	Maintenance of Bridges	44,662	59,600	59,600	59,600
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	12,400	16,500	17,500	20,500
<i>Transport, Travel & Postage</i>		5,092	5,400	5,876	7,385
6261	Local Travel and Subsistence	1,092	1,400	1,884	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	4,000	4,000	3,992	5,500
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	4,838	6,763	3,740	5,618
6271	Telephone & Internet Charges	340	550	427	550
6272	Electricity Charges	3,970	5,685	2,785	2,900
6273	Water Charges	528	528	528	2,168
	<i>Other Goods and Services Purchased</i>	44,145	45,484	45,875	45,508
6281	Security Services	42,963	44,274	42,902	43,101
6282	Equipment Maintenance	747	760	2,151	1,060
6283	Cleaning and Extermination Services	285	300	672	1,197
6284	Other	150	150	150	150
	<i>Other Operating Expenses</i>	100	100	99	125
6291	National and Other Events	50	50	49	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>	340	340	282	620
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	340	340	282	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)	269,121	320,120	319,769	327,680

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	15	15
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	17	22
6116	Contracted Employees	4	4
6117	Temporary Employees	0	0
	Total	40	45

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		3,197,450	3,738,141	3,725,919	4,548,916
<i>Total Wages and Salaries</i>		2,138,443	2,450,780	2,454,832	2,840,917
6111	Administrative	514,041	569,665	639,769	819,709
6112	Senior Technical	1,310,750	1,527,241	1,465,186	1,595,602
6113	Other Technical and Craft Skilled	234,618	260,695	260,572	330,062
6114	Clerical and Office Support	16,047	18,814	17,357	20,387
6115	Semi-Skilled Operatives and Unskilled	43,611	50,923	48,507	49,063
6116	Contracted Employees	19,376	23,442	23,442	26,095
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		252,172	278,217	272,535	299,617
6131	Other Direct Labour Costs	25,383	29,647	20,172	12,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	56,554	59,194	62,987	58,088
6134	National Insurance	170,234	189,376	189,376	229,529
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>		42,808	52,004	51,970	82,400
6221	Drugs and Medical Supplies	1,850	1,850	1,821	7,400
6222	Field Materials and Supplies	15,917	20,000	19,999	40,000
6223	Office Materials and Supplies	12,042	15,000	15,000	15,000
6224	Print and Non-Print Materials	12,999	15,154	15,151	20,000
<i>Fuel and Lubricants</i>		8,500	9,000	10,600	10,600
6231	Fuel and Lubricants	8,500	9,000	10,600	10,600
<i>Rental and Maintenance of Buildings</i>		135,132	156,312	247,309	260,840
6241	Rental of Buildings	600	840	1,080	840
6242	Maintenance of Buildings	120,467	140,000	225,727	220,000
6243	Janitorial and Cleaning Supplies	14,065	15,472	20,502	40,000
<i>Maintenance of Infrastructure</i>		65,999	72,100	96,781	95,100
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	9,000	5,100	5,100	5,100
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	56,999	67,000	91,681	90,000
<i>Transport, Travel & Postage</i>		30,681	35,350	55,062	39,467
6261	Local Travel and Subsistence	8,456	9,500	7,293	7,500
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	16,470	16,000	38,000	25,000
6265	Other Transport, Travel and Postage	5,706	9,800	9,719	6,917
	<i>Utility Charges</i>	94,175	118,862	60,974	393,252
6271	Telephone & Internet Charges	1,250	5,467	1,867	1,867
6272	Electricity Charges	69,530	90,000	35,712	35,712
6273	Water Charges	23,395	23,395	23,395	355,673
	<i>Other Goods and Services Purchased</i>	396,513	526,866	434,713	488,019
6281	Security Services	293,699	425,866	292,693	293,155
6282	Equipment Maintenance	15,989	12,000	9,494	10,000
6283	Cleaning and Extermination Services	14,325	14,000	18,608	15,880
6284	Other	72,500	75,000	113,918	168,984
	<i>Other Operating Expenses</i>	19,490	23,650	29,148	16,420
6291	National and Other Events	11,986	15,000	20,500	7,960
6292	Dietary	6,999	8,000	7,999	7,810
6293	Refreshment and Meals	353	450	450	450
6294	Other	151	200	199	200
	<i>Education Subventions and Training</i>	13,538	15,000	11,994	22,284
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,538	15,000	11,994	22,284
	<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)	3,197,450	3,738,141	3,725,919	4,548,916

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	238	322
6112	Senior Technical	941	907
6113	Other Technical and Craft Skilled	274	365
6114	Clerical and Office Support	20	25
6115	Semi-Skilled Operatives and Unskilled	55	55
6116	Contracted Employees	15	20
6117	Temporary Employees	0	0
	Total	1,543	1,694

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,682,626	1,950,146	1,863,961	2,265,866
<i>Total Wages and Salaries</i>		474,420	592,181	587,611	672,299
6111	Administrative	6,955	5,244	5,014	5,612
6112	Senior Technical	30,700	40,020	39,319	35,773
6113	Other Technical and Craft Skilled	122,180	157,110	156,856	181,340
6114	Clerical and Office Support	29,381	35,556	35,421	44,581
6115	Semi-Skilled Operatives and Unskilled	192,278	240,836	244,977	309,622
6116	Contracted Employees	92,926	113,415	106,024	95,371
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		85,295	99,870	103,717	130,889
6131	Other Direct Labour Costs	4,634	6,397	10,429	12,330
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	48,885	52,952	52,772	69,949
6134	National Insurance	31,777	40,521	40,516	48,610
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>		474,334	525,850	525,831	745,717
6221	Drugs and Medical Supplies	405,000	456,350	456,338	654,255
6222	Field Materials and Supplies	42,500	42,500	42,500	62,962
6223	Office Materials and Supplies	14,838	15,000	15,000	16,000
6224	Print and Non-Print Materials	11,996	12,000	11,993	12,500
<i>Fuel and Lubricants</i>		26,971	27,000	26,848	26,931
6231	Fuel and Lubricants	26,971	27,000	26,848	26,931
<i>Rental and Maintenance of Buildings</i>		128,613	126,200	136,057	163,500
6241	Rental of Buildings	1,200	1,200	100	10,500
6242	Maintenance of Buildings	82,413	80,000	90,585	98,000
6243	Janitorial and Cleaning Supplies	45,000	45,000	45,372	55,000
<i>Maintenance of Infrastructure</i>		59,459	50,000	71,500	85,000
6251	Maintenance of Roads	5,959	6,000	6,000	6,000
6252	Maintenance of Bridges	3,500	3,500	3,500	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	50,000	40,500	62,000	75,000
<i>Transport, Travel & Postage</i>		32,925	27,739	35,453	37,048
6261	Local Travel and Subsistence	9,039	10,929	9,276	8,225
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	19,302	14,000	21,456	24,435
6265	Other Transport, Travel and Postage	4,534	2,690	4,600	4,268
	<i>Utility Charges</i>	120,227	190,565	78,638	113,642
6271	Telephone & Internet Charges	9,754	11,545	6,345	5,993
6272	Electricity Charges	99,253	165,420	58,693	58,693
6273	Water Charges	11,220	13,600	13,600	48,956
	<i>Other Goods and Services Purchased</i>	165,017	184,841	173,479	173,955
6281	Security Services	113,158	132,821	113,833	114,310
6282	Equipment Maintenance	33,700	31,000	33,352	32,845
6283	Cleaning and Extermination Services	13,146	16,000	19,291	19,300
6284	Other	5,013	5,020	7,004	7,500
	<i>Other Operating Expenses</i>	106,967	116,900	118,299	110,843
6291	National and Other Events	4,079	6,000	7,440	6,000
6292	Dietary	96,997	105,000	104,963	99,061
6293	Refreshment and Meals	3,299	3,300	3,299	3,278
6294	Other	2,592	2,600	2,596	2,504
	<i>Education Subventions and Training</i>	8,398	9,000	6,529	6,043
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,398	9,000	6,529	6,043
	<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)	1,682,626	1,950,146	1,863,961	2,265,866

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	2	2
6112	Senior Technical	24	19
6113	Other Technical and Craft Skilled	150	159
6114	Clerical and Office Support	41	48
6115	Semi-Skilled Operatives and Unskilled	279	337
6116	Contracted Employees	57	46
6117	Temporary Employees	0	0
	Total	553	611

DETAILS OF EXPENDITURE

Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,500,911	3,033,822	3,030,330	3,152,222
Total Appropriated Current Expenditure		2,261,919	2,585,214	2,582,975	2,832,236
610 Total Employment Costs		912,239	1,058,145	1,056,903	1,224,516
620 Total Other Charges		1,349,680	1,527,069	1,526,072	1,607,720
Total Appropriated Capital Expenditure		238,992	448,608	447,355	319,986
Grand Total (Appropriated and Statutory)		2,500,911	3,033,822	3,030,330	3,152,222

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
771 Regional Administration and Finance	0	77,515	262,765	340,281	4,500	344,781
772 Public Works	0	9,881	179,182	189,064	79,521	268,585
773 Education Delivery	0	801,741	668,752	1,470,493	120,058	1,590,551
774 Health Services	0	335,379	497,020	832,399	110,907	943,306
775 Agriculture	0	0	0	0	5,000	5,000
Agency Total	0	1,224,516	1,607,720	2,832,237	319,986	3,152,222

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	25	38
6112	Senior Technical	179	167
6113	Other Technical and Craft Skilled	216	251
6114	Clerical and Office Support	24	30
6115	Semi-Skilled Operatives and Unskilled	140	141
6116	Contracted Employees	81	62
6117	Temporary Employees	1	6
	Total	666	695

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		289,263	351,277	351,202	344,781
Total Appropriated Current Expenditure		274,790	312,499	312,487	340,281
610 Total Employment Costs		57,727	69,598	69,598	77,515
611 Total Wages and Salaries		49,842	60,087	60,865	68,252
613 Overhead Expenses		7,885	9,511	8,733	9,263
620 Total Other Charges		217,063	242,901	242,889	262,765
Total Appropriated Capital Expenditure		14,474	38,778	38,715	4,500
Programme Total		289,263	351,277	351,202	344,781

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		215,642	276,290	275,531	268,585
Total Appropriated Current Expenditure		163,127	184,190	183,567	189,064
610 Total Employment Costs		3,324	5,877	5,282	9,881
611 Total Wages and Salaries		3,115	5,318	4,947	8,964
613 Overhead Expenses		209	559	334	917
620 Total Other Charges		159,803	178,313	178,285	179,182
Total Appropriated Capital Expenditure		52,516	92,100	91,964	79,521
Programme Total		215,642	276,290	275,531	268,585

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,380,924	1,641,617	1,627,349	1,590,551
Total Appropriated Current Expenditure		1,266,658	1,433,917	1,420,334	1,470,493
610 Total Employment Costs		625,318	703,302	703,054	801,741
611 Total Wages and Salaries		515,167	541,835	563,343	536,738
613 Overhead Expenses		110,150	161,467	139,711	265,003
620 Total Other Charges		641,341	730,615	717,281	668,752
Total Appropriated Capital Expenditure		114,266	207,700	207,015	120,058
Programme Total		1,380,924	1,641,617	1,627,349	1,590,551

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		615,081	763,438	775,048	943,306
Total Appropriated Current Expenditure		557,345	654,608	666,587	832,399
610 Total Employment Costs		225,871	279,368	278,970	335,379
611 Total Wages and Salaries		185,589	230,845	233,644	251,253
613 Overhead Expenses		40,282	48,523	45,326	84,126
620 Total Other Charges		331,474	375,240	387,618	497,020
Total Appropriated Capital Expenditure		57,736	108,830	108,461	110,907
Programme Total		615,081	763,438	775,048	943,306

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,200	1,200	5,000
	Total Appropriated Current Expenditure	0	0	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	1,200	1,200	5,000
	Programme Total	0	1,200	1,200	5,000

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		274,790	312,499	312,487	340,281
<i>Total Wages and Salaries</i>		49,842	60,087	60,865	68,252
6111	Administrative	6,422	6,500	6,500	6,979
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,557	5,300	5,300	4,730
6114	Clerical and Office Support	13,800	15,460	17,042	18,324
6115	Semi-Skilled Operatives and Unskilled	9,717	16,850	12,090	14,429
6116	Contracted Employees	15,346	14,900	19,660	20,998
6117	Temporary Employees	0	1,077	273	2,792
<i>Overhead Expenses</i>		7,885	9,511	8,733	9,263
6131	Other Direct Labour Costs	878	1,091	820	744
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,106	4,500	4,583	5,054
6134	National Insurance	2,901	3,920	3,329	3,465
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>		37,742	40,800	40,800	36,373
6211	Expenses Specific to the Agency	37,742	40,800	40,800	36,373
<i>Materials, Equipment and Supplies</i>		6,274	6,369	6,369	5,928
6221	Drugs and Medical Supplies	0	0	0	500
6222	Field Materials and Supplies	895	900	900	1,393
6223	Office Materials and Supplies	3,599	3,600	3,600	2,524
6224	Print and Non-Print Materials	1,780	1,869	1,869	1,511
<i>Fuel and Lubricants</i>		6,982	7,000	7,000	11,778
6231	Fuel and Lubricants	6,982	7,000	7,000	11,778
<i>Rental and Maintenance of Buildings</i>		30,940	36,008	36,004	46,169
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	29,980	35,000	34,998	43,500
6243	Janitorial and Cleaning Supplies	959	1,008	1,005	2,669
<i>Maintenance of Infrastructure</i>		23,813	30,000	30,000	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	23,813	30,000	30,000	37,000
<i>Transport, Travel & Postage</i>		21,319	24,816	24,816	21,913
6261	Local Travel and Subsistence	10,629	11,000	11,000	7,922
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	2,100	3,816	3,816	4,000
6265	Other Transport, Travel and Postage	8,590	10,000	10,000	9,992
	<i>Utility Charges</i>	22,417	23,118	21,918	22,937
6271	Telephone & Internet Charges	1,350	1,350	1,350	2,071
6272	Electricity Charges	18,368	18,368	17,168	12,061
6273	Water Charges	2,700	3,400	3,400	8,805
	<i>Other Goods and Services Purchased</i>	46,996	51,446	51,440	48,852
6281	Security Services	42,200	45,968	45,968	43,010
6282	Equipment Maintenance	932	1,200	1,195	1,200
6283	Cleaning and Extermination Services	898	1,200	1,199	1,440
6284	Other	2,966	3,078	3,078	3,202
	<i>Other Operating Expenses</i>	9,178	11,544	12,742	10,616
6291	National and Other Events	3,975	6,000	7,199	6,006
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	900	960	960	860
6294	Other	4,303	4,584	4,584	3,750
	<i>Education Subventions and Training</i>	521	800	800	200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	521	800	800	200
	<i>Rates, Taxes and Subvention to Local Authorities</i>	10,880	11,000	11,000	21,000
6311	Rates and Taxes	10,880	11,000	11,000	11,000
6312	Subventions to Local Authorities	0	0	0	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)	274,790	312,499	312,487	340,281

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	4	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	16	21
6115	Semi-Skilled Operatives and Unskilled	17	17
6116	Contracted Employees	12	9
6117	Temporary Employees	1	5
	Total	55	61

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		163,127	184,190	183,567	189,064
<i>Total Wages and Salaries</i>		3,115	5,318	4,947	8,964
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	1,130
6113	Other Technical and Craft Skilled	1,068	2,402	2,539	4,445
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,048	2,916	2,043	2,186
6117	Temporary Employees	0	0	366	1,203
<i>Overhead Expenses</i>		209	559	334	917
6131	Other Direct Labour Costs	0	104	7	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	125	250	146	448
6134	National Insurance	84	205	181	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>		1,576	2,200	2,200	2,481
6221	Drugs and Medical Supplies	0	0	0	350
6222	Field Materials and Supplies	434	690	690	720
6223	Office Materials and Supplies	692	800	800	700
6224	Print and Non-Print Materials	450	710	710	710
<i>Fuel and Lubricants</i>		18,755	18,757	18,756	18,025
6231	Fuel and Lubricants	18,755	18,757	18,756	18,025
<i>Rental and Maintenance of Buildings</i>		883	900	900	1,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	883	900	900	1,000
<i>Maintenance of Infrastructure</i>		119,444	135,000	134,979	138,922
6251	Maintenance of Roads	70,214	65,000	71,330	66,460
6252	Maintenance of Bridges	13,066	30,000	30,409	33,409
6253	Maintenance of Drainage and Irrigation Works	28,729	27,000	27,000	32,813
6254	Maintenance of Sea and River Defenses	7,435	13,000	6,240	6,240
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		14,066	14,850	14,850	11,507
6261	Local Travel and Subsistence	5,469	6,000	6,000	2,600
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: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	5,597	4,650	4,650	4,768
6265	Other Transport, Travel and Postage	3,000	4,200	4,200	4,140
<i>Utility Charges</i>		81	160	160	560
6271	Telephone & Internet Charges	81	160	160	560
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,539	4,702	4,697	5,224
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,797	3,000	2,996	2,996
6283	Cleaning and Extermination Services	602	1,150	1,150	1,150
6284	Other	140	552	552	1,078
<i>Other Operating Expenses</i>		1,180	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	180	194	194	194
6294	Other	1,000	1,020	1,020	1,020
<i>Education Subventions and Training</i>		278	530	530	250
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	278	530	530	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)		163,127	184,190	183,567	189,064

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	2	3
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	1
	Total	3	6

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,266,658	1,433,917	1,420,334	1,470,493
<i>Total Wages and Salaries</i>		515,167	541,835	563,343	536,738
6111	Administrative	45,180	41,585	57,585	62,646
6112	Senior Technical	242,560	277,500	262,500	211,549
6113	Other Technical and Craft Skilled	109,571	103,400	118,205	141,771
6114	Clerical and Office Support	2,990	3,050	2,303	2,364
6115	Semi-Skilled Operatives and Unskilled	67,794	65,000	75,450	74,408
6116	Contracted Employees	47,072	51,300	47,300	44,000
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		110,150	161,467	139,711	265,003
6131	Other Direct Labour Costs	8,360	8,218	7,499	8,218
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	63,782	113,040	92,002	215,962
6134	National Insurance	38,008	40,209	40,209	40,823
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>		29,389	31,500	31,499	32,002
6221	Drugs and Medical Supplies	1,300	1,500	1,500	1,500
6222	Field Materials and Supplies	14,495	15,000	14,999	15,941
6223	Office Materials and Supplies	7,596	8,000	8,000	7,000
6224	Print and Non-Print Materials	5,998	7,000	7,000	7,561
<i>Fuel and Lubricants</i>		47,999	53,740	53,740	50,626
6231	Fuel and Lubricants	47,999	53,740	53,740	50,626
<i>Rental and Maintenance of Buildings</i>		70,886	103,900	111,390	82,248
6241	Rental of Buildings	0	1,200	1,200	800
6242	Maintenance of Buildings	63,887	95,200	102,690	71,595
6243	Janitorial and Cleaning Supplies	7,000	7,500	7,500	9,854
<i>Maintenance of Infrastructure</i>		58,265	51,000	51,733	62,547
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	58,265	51,000	51,733	62,547
<i>Transport, Travel & Postage</i>		51,851	49,910	61,434	54,420
6261	Local Travel and Subsistence	8,293	9,000	8,995	8,032
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	7,967	8,910	8,910	10,001
6265	Other Transport, Travel and Postage	35,591	32,000	43,530	36,387
<i>Utility Charges</i>		33,046	36,900	24,385	60,642
6271	Telephone & Internet Charges	1,077	1,400	1,400	4,740
6272	Electricity Charges	24,999	26,500	13,985	23,000
6273	Water Charges	6,970	9,000	9,000	32,902
<i>Other Goods and Services Purchased</i>		135,569	139,112	148,019	162,421
6281	Security Services	93,346	93,612	98,612	104,931
6282	Equipment Maintenance	4,426	9,000	8,923	11,130
6283	Cleaning and Extermination Services	11,672	7,500	10,500	14,892
6284	Other	26,126	29,000	29,985	31,468
<i>Other Operating Expenses</i>		201,004	255,000	225,529	159,180
6291	National and Other Events	9,800	10,400	10,399	6,923
6292	Dietary	183,506	236,600	207,131	146,413
6293	Refreshment and Meals	3,699	4,000	4,000	3,283
6294	Other	4,000	4,000	3,999	2,562
<i>Education Subventions and Training</i>		7,499	8,553	8,553	2,966
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,499	8,553	8,553	2,966
<i>Rates, Taxes and Subvention to Local Authorities</i>		5,831	1,000	1,000	1,700
6311	Rates and Taxes	5,831	1,000	1,000	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)		1,266,658	1,433,917	1,420,334	1,470,493

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	21	33
6112	Senior Technical	172	158
6113	Other Technical and Craft Skilled	115	147
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	65	48
6116	Contracted Employees	37	31
6117	Temporary Employees	0	0
	Total	413	419

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		557,345	654,608	666,587	832,399
<i>Total Wages and Salaries</i>		185,589	230,845	233,644	251,253
6111	Administrative	0	0	0	0
6112	Senior Technical	12,801	13,800	12,937	13,061
6113	Other Technical and Craft Skilled	80,556	102,700	104,323	101,631
6114	Clerical and Office Support	4,375	4,803	6,514	6,551
6115	Semi-Skilled Operatives and Unskilled	43,900	55,997	58,797	65,160
6116	Contracted Employees	43,957	53,545	51,073	64,850
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		40,282	48,523	45,326	84,126
6131	Other Direct Labour Costs	3,358	3,823	3,314	6,309
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	23,948	28,100	27,404	62,036
6134	National Insurance	12,976	16,600	14,608	15,781
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>		81,464	96,000	93,996	122,237
6221	Drugs and Medical Supplies	71,992	80,000	79,999	110,944
6222	Field Materials and Supplies	5,486	11,000	8,998	8,136
6223	Office Materials and Supplies	2,000	3,000	2,999	2,093
6224	Print and Non-Print Materials	1,986	2,000	1,999	1,065
<i>Fuel and Lubricants</i>		17,098	19,000	19,000	26,300
6231	Fuel and Lubricants	17,098	19,000	19,000	26,300
<i>Rental and Maintenance of Buildings</i>		47,462	54,200	53,804	58,026
6241	Rental of Buildings	0	0	0	800
6242	Maintenance of Buildings	40,462	46,200	45,805	47,227
6243	Janitorial and Cleaning Supplies	7,000	8,000	8,000	10,000
<i>Maintenance of Infrastructure</i>		23,022	25,000	24,995	25,961
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	23,022	25,000	24,995	25,961
<i>Transport, Travel & Postage</i>		67,642	73,500	79,478	92,573
6261	Local Travel and Subsistence	15,996	19,000	21,000	23,898
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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	4,655	9,500	9,483	12,739
6265	Other Transport, Travel and Postage	46,991	45,000	48,996	55,936
	<i>Utility Charges</i>	30,099	33,500	33,500	39,535
6271	Telephone & Internet Charges	1,299	1,500	1,500	1,800
6272	Electricity Charges	24,000	26,000	26,000	27,501
6273	Water Charges	4,800	6,000	6,000	10,234
	<i>Other Goods and Services Purchased</i>	41,228	43,200	55,008	100,434
6281	Security Services	28,200	22,500	35,461	37,960
6282	Equipment Maintenance	4,104	10,000	8,671	22,831
6283	Cleaning and Extermination Services	4,425	6,000	6,000	5,345
6284	Other	4,500	4,700	4,876	34,297
	<i>Other Operating Expenses</i>	20,217	26,540	22,537	29,155
6291	National and Other Events	1,200	1,440	1,440	1,103
6292	Dietary	18,056	24,000	19,998	26,496
6293	Refreshment and Meals	961	1,100	1,100	1,557
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	3,000	3,800	4,799	2,298
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,000	3,800	4,799	2,298
	<i>Rates, Taxes and Subvention to Local Authorities</i>	243	500	500	500
6311	Rates and Taxes	243	500	500	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)	557,345	654,608	666,587	832,399

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	7	8
6113	Other Technical and Craft Skilled	94	97
6114	Clerical and Office Support	5	7
6115	Semi-Skilled Operatives and Unskilled	58	76
6116	Contracted Employees	31	21
6117	Temporary Employees	0	0
	Total	195	209

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
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 2018	Budget 2019	Revised 2019	Budget 2020
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	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,538,460	2,105,831	2,058,085	2,175,160
Total Appropriated Current Expenditure		1,324,212	1,711,586	1,669,566	1,975,883
610 Total Employment Costs		384,065	427,514	425,321	598,234
620 Total Other Charges		940,147	1,284,072	1,244,245	1,377,649
Total Appropriated Capital Expenditure		214,248	394,245	388,519	199,277
Grand Total (Appropriated and Statutory)		1,538,460	2,105,831	2,058,085	2,175,160

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
781 Regional Administration and Finance	0	49,745	135,352	185,097	700	185,797
782 Public Works	0	25,152	161,010	186,162	61,699	247,861
783 Education Delivery	0	379,401	822,489	1,201,890	96,885	1,298,775
784 Health Services	0	143,936	233,498	377,435	35,993	413,428
785 Agriculture	0	0	25,300	25,300	4,000	29,300
Agency Total	0	598,234	1,377,649	1,975,884	199,277	2,175,160

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	16	21
6112	Senior Technical	56	63
6113	Other Technical and Craft Skilled	89	111
6114	Clerical and Office Support	9	11
6115	Semi-Skilled Operatives and Unskilled	113	153
6116	Contracted Employees	27	32
6117	Temporary Employees	0	14
	Total	310	405

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	128,377	160,263	158,419	185,797	
Total Appropriated Current Expenditure	126,793	152,313	150,699	185,097	
610 Total Employment Costs	40,027	37,351	36,996	49,745	
611 Total Wages and Salaries	37,633	34,210	34,190	43,922	
613 Overhead Expenses	2,394	3,141	2,806	5,822	
620 Total Other Charges	86,766	114,962	113,703	135,352	
Total Appropriated Capital Expenditure	1,584	7,950	7,721	700	
Programme Total	128,377	160,263	158,419	185,797	

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	240,055	351,582	337,797	247,861	
Total Appropriated Current Expenditure	140,744	204,062	191,221	186,162	
610 Total Employment Costs	22,171	22,352	20,536	25,152	
611 Total Wages and Salaries	19,395	20,023	17,762	20,655	
613 Overhead Expenses	2,775	2,329	2,774	4,497	
620 Total Other Charges	118,573	181,710	170,685	161,010	
Total Appropriated Capital Expenditure	99,311	147,520	146,576	61,699	
Programme Total	240,055	351,582	337,797	247,861	

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		846,314	1,126,043	1,114,591	1,298,775
Total Appropriated Current Expenditure		778,995	995,278	984,697	1,201,890
610 Total Employment Costs		221,511	262,120	262,098	379,401
611 Total Wages and Salaries		177,430	202,733	202,733	300,876
613 Overhead Expenses		44,081	59,387	59,365	78,525
620 Total Other Charges		557,484	733,158	722,599	822,489
Total Appropriated Capital Expenditure		67,318	130,765	129,894	96,885
Programme Total		846,314	1,126,043	1,114,591	1,298,775

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		307,088	421,598	406,882	413,428
Total Appropriated Current Expenditure		261,054	331,098	317,654	377,435
610 Total Employment Costs		100,357	105,691	105,691	143,936
611 Total Wages and Salaries		82,742	83,966	88,473	106,636
613 Overhead Expenses		17,615	21,725	17,218	37,300
620 Total Other Charges		160,697	225,407	211,963	233,498
Total Appropriated Capital Expenditure		46,034	90,500	89,227	35,993
Programme Total		307,088	421,598	406,882	413,428

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	16,626	46,345	40,396	29,300
	Total Appropriated Current Expenditure	16,626	28,835	25,295	25,300
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	16,626	28,835	25,295	25,300
	Total Appropriated Capital Expenditure	0	17,510	15,101	4,000
	Programme Total	16,626	46,345	40,396	29,300

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		126,793	152,313	150,699	185,097
<i>Total Wages and Salaries</i>		37,633	34,210	34,190	43,922
6111	Administrative	1,974	1,900	1,900	5,535
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,149	1,160	1,160	313
6114	Clerical and Office Support	5,683	6,025	6,025	6,606
6115	Semi-Skilled Operatives and Unskilled	4,407	4,815	4,815	5,009
6116	Contracted Employees	24,019	20,310	20,290	21,176
6117	Temporary Employees	401	0	0	5,282
<i>Overhead Expenses</i>		2,394	3,141	2,806	5,822
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,361	1,878	1,638	4,444
6134	National Insurance	1,033	1,263	1,168	1,378
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>		32,306	36,000	35,808	32,093
6211	Expenses Specific to the Agency	32,306	36,000	35,808	32,093
<i>Materials, Equipment and Supplies</i>		3,626	6,415	6,343	7,245
6221	Drugs and Medical Supplies	0	60	0	200
6222	Field Materials and Supplies	468	660	649	1,200
6223	Office Materials and Supplies	943	1,450	1,450	1,600
6224	Print and Non-Print Materials	2,215	4,245	4,243	4,245
<i>Fuel and Lubricants</i>		5,228	5,500	5,495	5,500
6231	Fuel and Lubricants	5,228	5,500	5,495	5,500
<i>Rental and Maintenance of Buildings</i>		9,675	16,900	16,790	16,175
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,158	16,000	15,890	14,300
6243	Janitorial and Cleaning Supplies	516	900	900	1,875
<i>Maintenance of Infrastructure</i>		5,226	5,830	5,679	6,700
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,226	5,830	5,679	6,700
<i>Transport, Travel & Postage</i>		14,357	18,009	17,815	30,580
6261	Local Travel and Subsistence	5,183	5,931	5,915	8,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	19	50	30	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	1,179	2,000	1,869	2,500
6265	Other Transport, Travel and Postage	7,976	10,028	10,001	19,000
	<i>Utility Charges</i>	4,077	4,828	4,826	8,552
6271	Telephone & Internet Charges	597	1,000	1,000	1,596
6272	Electricity Charges	3,480	3,828	3,826	6,956
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	9,613	18,030	17,627	23,332
6281	Security Services	8,241	14,780	14,763	18,000
6282	Equipment Maintenance	468	1,100	754	1,100
6283	Cleaning and Extermination Services	759	1,650	1,617	2,232
6284	Other	145	500	494	2,000
	<i>Other Operating Expenses</i>	1,463	2,110	1,994	3,675
6291	National and Other Events	1,200	1,250	1,166	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	263	360	354	1,000
6294	Other	0	500	474	675
	<i>Education Subventions and Training</i>	1,195	1,340	1,327	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,195	1,340	1,327	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)	126,793	152,313	150,699	185,097

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	2	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	6	7
6115	Semi-Skilled Operatives and Unskilled	6	5
6116	Contracted Employees	11	12
6117	Temporary Employees	0	4
	Total	26	32

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		140,744	204,062	191,221	186,162
<i>Total Wages and Salaries</i>		19,395	20,023	17,762	20,655
6111	Administrative	0	0	0	1,230
6112	Senior Technical	1,452	1,502	1,576	3,178
6113	Other Technical and Craft Skilled	3,172	3,202	3,457	3,457
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	8,861	8,680	8,969	8,969
6116	Contracted Employees	5,910	6,639	3,760	3,820
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,775	2,329	2,774	4,497
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,715	1,209	1,692	3,414
6134	National Insurance	1,061	1,120	1,083	1,083
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>		1,466	1,605	1,524	1,525
6221	Drugs and Medical Supplies	0	40	40	40
6222	Field Materials and Supplies	499	500	452	452
6223	Office Materials and Supplies	699	750	749	750
6224	Print and Non-Print Materials	269	315	283	283
<i>Fuel and Lubricants</i>		10,000	10,000	10,000	10,000
6231	Fuel and Lubricants	10,000	10,000	10,000	10,000
<i>Rental and Maintenance of Buildings</i>		5,798	7,400	5,249	5,249
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,398	7,000	4,849	4,849
6243	Janitorial and Cleaning Supplies	399	400	400	400
<i>Maintenance of Infrastructure</i>		77,535	130,315	125,499	116,141
6251	Maintenance of Roads	38,575	57,580	55,869	50,000
6252	Maintenance of Bridges	18,069	45,735	45,490	42,000
6253	Maintenance of Drainage and Irrigation Works	10,710	10,500	8,551	8,551
6254	Maintenance of Sea and River Defenses	5,281	11,500	10,590	10,590
6255	Maintenance of Other Infrastructure	4,901	5,000	4,999	5,000
<i>Transport, Travel & Postage</i>		19,144	25,530	22,118	22,080
6261	Local Travel and Subsistence	5,784	6,000	6,000	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	7,885	12,000	10,048	10,000
6265	Other Transport, Travel and Postage	5,475	7,500	6,040	6,050
	<i>Utility Charges</i>	628	1,150	1,079	1,080
6271	Telephone & Internet Charges	125	150	150	150
6272	Electricity Charges	504	1,000	930	930
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,736	4,410	4,064	4,913
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,077	2,000	1,883	1,883
6283	Cleaning and Extermination Services	1,544	2,000	1,803	1,830
6284	Other	115	410	378	1,200
	<i>Other Operating Expenses</i>	16	50	22	22
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	16	50	22	22
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	1,250	1,250	1,131	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,250	1,250	1,131	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)	140,744	204,062	191,221	186,162

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	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	11	10
6116	Contracted Employees	4	3
6117	Temporary Employees	0	0
	Total	19	18

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		778,995	995,278	984,697	1,201,890
<i>Total Wages and Salaries</i>		177,430	202,733	202,733	300,876
6111	Administrative	22,953	25,500	25,500	40,614
6112	Senior Technical	56,039	74,783	74,783	91,159
6113	Other Technical and Craft Skilled	38,566	38,157	38,157	50,436
6114	Clerical and Office Support	885	893	893	1,829
6115	Semi-Skilled Operatives and Unskilled	50,960	55,719	55,719	98,227
6116	Contracted Employees	8,028	7,681	7,681	10,741
6117	Temporary Employees	0	0	0	7,871
<i>Overhead Expenses</i>		44,081	59,387	59,365	78,525
6131	Other Direct Labour Costs	4,131	4,200	4,178	7,228
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	24,249	36,569	36,569	47,681
6134	National Insurance	15,701	18,618	18,618	23,616
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>		25,955	35,420	28,416	49,900
6221	Drugs and Medical Supplies	1,377	1,420	1,420	2,400
6222	Field Materials and Supplies	13,000	14,000	13,997	14,000
6223	Office Materials and Supplies	4,646	7,500	5,500	5,500
6224	Print and Non-Print Materials	6,933	12,500	7,499	28,000
<i>Fuel and Lubricants</i>		44,000	46,348	38,888	49,000
6231	Fuel and Lubricants	44,000	46,348	38,888	49,000
<i>Rental and Maintenance of Buildings</i>		96,772	99,500	112,843	123,200
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	82,773	99,500	98,843	99,200
6243	Janitorial and Cleaning Supplies	13,999	0	14,000	24,000
<i>Maintenance of Infrastructure</i>		33,394	42,000	41,965	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	33,394	42,000	41,965	48,000
<i>Transport, Travel & Postage</i>		51,781	46,500	45,053	38,458
6261	Local Travel and Subsistence	9,999	12,500	8,406	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	200	200	74	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	1,705	2,100	1,875	3,500
6265	Other Transport, Travel and Postage	39,878	31,700	34,699	24,758
<i>Utility Charges</i>		7,030	11,700	6,698	13,300
6271	Telephone & Internet Charges	700	700	699	800
6272	Electricity Charges	6,330	11,000	5,999	12,500
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		49,519	80,770	55,263	93,536
6281	Security Services	24,368	50,544	29,537	50,636
6282	Equipment Maintenance	1,322	1,850	1,667	6,500
6283	Cleaning and Extermination Services	9,209	9,800	6,277	15,900
6284	Other	14,620	18,576	17,783	20,500
<i>Other Operating Expenses</i>		226,401	341,596	364,148	401,900
6291	National and Other Events	6,200	6,300	6,299	6,300
6292	Dietary	219,702	334,796	357,355	395,000
6293	Refreshment and Meals	499	500	494	600
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		22,632	29,324	29,324	5,195
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	22,632	29,324	29,324	5,195
<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)		778,995	995,278	984,697	1,201,890

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	14	17
6112	Senior Technical	51	58
6113	Other Technical and Craft Skilled	38	54
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	70	109
6116	Contracted Employees	6	10
6117	Temporary Employees	0	7
	Total	180	257

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		261,054	331,098	317,654	377,435
<i>Total Wages and Salaries</i>		82,742	83,966	88,473	106,636
6111	Administrative	0	0	0	0
6112	Senior Technical	6,004	6,500	6,937	6,937
6113	Other Technical and Craft Skilled	43,608	46,700	50,014	57,107
6114	Clerical and Office Support	1,274	1,900	2,029	2,367
6115	Semi-Skilled Operatives and Unskilled	22,825	20,966	21,159	26,324
6116	Contracted Employees	9,031	7,900	8,334	10,868
6117	Temporary Employees	0	0	0	3,032
<i>Overhead Expenses</i>		17,615	21,725	17,218	37,300
6131	Other Direct Labour Costs	0	0	0	910
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,403	13,907	10,746	27,486
6134	National Insurance	6,212	7,818	6,472	8,904
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>		29,679	43,000	41,165	55,673
6221	Drugs and Medical Supplies	26,000	32,000	33,717	45,192
6222	Field Materials and Supplies	2,517	5,700	5,665	5,054
6223	Office Materials and Supplies	490	4,000	1,001	3,031
6224	Print and Non-Print Materials	672	1,300	782	2,397
<i>Fuel and Lubricants</i>		2,796	14,000	8,943	6,094
6231	Fuel and Lubricants	2,796	14,000	8,943	6,094
<i>Rental and Maintenance of Buildings</i>		44,684	72,008	69,493	65,744
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	37,275	63,508	62,855	57,804
6243	Janitorial and Cleaning Supplies	7,409	8,500	6,638	7,940
<i>Maintenance of Infrastructure</i>		17,719	14,600	8,256	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	17,719	14,600	8,256	12,314
<i>Transport, Travel & Postage</i>		33,172	32,930	36,350	36,120
6261	Local Travel and Subsistence	13,808	10,000	9,909	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	2	30	30	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: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	3,331	4,900	3,595	3,272
6265	Other Transport, Travel and Postage	16,032	18,000	22,816	22,820
	<i>Utility Charges</i>	6,387	6,850	8,531	21,762
6271	Telephone & Internet Charges	500	850	635	703
6272	Electricity Charges	5,888	6,000	7,896	21,059
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	9,270	15,489	13,370	13,159
6281	Security Services	3,318	5,589	3,691	3,225
6282	Equipment Maintenance	782	2,600	2,600	2,160
6283	Cleaning and Extermination Services	3,906	4,800	4,800	3,774
6284	Other	1,264	2,500	2,279	4,000
	<i>Other Operating Expenses</i>	13,430	17,130	16,461	22,632
6291	National and Other Events	991	2,500	2,481	4,482
6292	Dietary	11,950	13,200	13,197	16,000
6293	Refreshment and Meals	489	630	629	1,350
6294	Other	0	800	154	800
	<i>Education Subventions and Training</i>	3,559	9,400	9,394	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,559	9,400	9,394	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)	261,054	331,098	317,654	377,435

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	47	53
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	26	29
6116	Contracted Employees	6	7
6117	Temporary Employees	0	3
	Total	85	98

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		16,626	28,835	25,295	25,300
<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>		700	970	965	968
6221	Drugs and Medical Supplies	0	100	99	100
6222	Field Materials and Supplies	700	720	720	720
6223	Office Materials and Supplies	0	100	97	98
6224	Print and Non-Print Materials	0	50	49	50
<i>Fuel and Lubricants</i>		432	526	224	224
6231	Fuel and Lubricants	432	526	224	224
<i>Rental and Maintenance of Buildings</i>		124	3,930	3,930	3,930
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	120	3,730	3,730	3,730
6243	Janitorial and Cleaning Supplies	4	200	200	200
<i>Maintenance of Infrastructure</i>		11,330	13,504	13,252	13,252
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	11,330	13,504	13,252	13,252
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>		1,542	2,873	2,486	2,488
6261	Local Travel and Subsistence	369	580	580	580
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	9	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	970	584	585
6265	Other Transport, Travel and Postage	1,163	1,293	1,293	1,293
<i>Utility Charges</i>		0	140	39	39
6271	Telephone & Internet Charges	0	140	39	39
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		252	2,450	160	160
6281	Security Services	0	1,800	0	0
6282	Equipment Maintenance	0	300	0	0
6283	Cleaning and Extermination Services	188	300	160	160
6284	Other	64	50	0	0
<i>Other Operating Expenses</i>		0	942	846	846
6291	National and Other Events	0	642	640	640
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	300	206	206
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		2,247	3,500	3,394	3,394
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,247	3,500	3,394	3,394
<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)		16,626	28,835	25,295	25,300

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,368,397	2,776,250	2,762,247	3,099,832
	Total Appropriated Current Expenditure	1,923,848	2,241,450	2,231,295	2,784,163
610 Total Employment Costs		916,291	1,025,250	1,025,183	1,319,699
620 Total Other Charges		1,007,557	1,216,200	1,206,112	1,464,463
Total Appropriated Capital Expenditure	444,549	534,800	530,951	315,669	
Grand Total (Appropriated and Statutory)	2,368,397	2,776,250	2,762,247	3,099,832	

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
791 Regional Administration and Finance	0	83,964	159,863	243,827	34,100	277,927
792 Agriculture	0	14,604	51,653	66,257	36,500	102,757
793 Public Works	0	26,339	207,159	233,498	70,000	303,498
794 Education Delivery	0	919,982	562,754	1,482,736	95,050	1,577,786
795 Health Services	0	274,810	483,034	757,844	80,019	837,863
Agency Total	0	1,319,699	1,464,463	2,784,162	315,669	3,099,832

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	33	48
6112	Senior Technical	183	191
6113	Other Technical and Craft Skilled	262	296
6114	Clerical and Office Support	28	27
6115	Semi-Skilled Operatives and Unskilled	195	198
6116	Contracted Employees	45	85
6117	Temporary Employees	0	0
	Total	746	845

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		225,189	256,559	252,068	277,927
Total Appropriated Current Expenditure		177,177	198,359	194,648	243,827
610 Total Employment Costs		60,273	64,197	64,825	83,964
611 Total Wages and Salaries		53,646	57,403	57,403	73,666
613 Overhead Expenses		6,627	6,794	7,421	10,298
620 Total Other Charges		116,904	134,162	129,823	159,863
Total Appropriated Capital Expenditure		48,012	58,200	57,420	34,100
Programme Total		225,189	256,559	252,068	277,927

Programme: 792 - Agriculture

Programme Objective: To increase food and nutrition security.

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		82,553	88,418	88,158	102,757
Total Appropriated Current Expenditure		39,514	62,018	61,813	66,257
610 Total Employment Costs		13,092	12,442	12,442	14,604
611 Total Wages and Salaries		11,155	10,520	10,680	12,771
613 Overhead Expenses		1,937	1,921	1,762	1,833
620 Total Other Charges		26,422	49,576	49,371	51,653
Total Appropriated Capital Expenditure		43,039	26,400	26,345	36,500
Programme Total		82,553	88,418	88,158	102,757

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		333,960	393,447	387,853	303,498
Total Appropriated Current Expenditure		194,523	204,047	198,876	233,498
610 Total Employment Costs		18,599	18,517	18,052	26,339
611 Total Wages and Salaries		15,882	15,340	15,432	23,503
613 Overhead Expenses		2,718	3,177	2,620	2,836
620 Total Other Charges		175,924	185,530	180,824	207,159
Total Appropriated Capital Expenditure		139,437	189,400	188,977	70,000
Programme Total		333,960	393,447	387,853	303,498

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,163,074	1,382,800	1,382,036	1,577,786
Total Appropriated Current Expenditure		1,053,638	1,231,400	1,231,296	1,482,736
610 Total Employment Costs		650,755	724,218	724,152	919,982
611 Total Wages and Salaries		497,014	569,411	571,184	735,466
613 Overhead Expenses		153,741	154,807	152,968	184,516
620 Total Other Charges		402,883	507,182	507,144	562,754
Total Appropriated Capital Expenditure		109,436	151,400	150,740	95,050
Programme Total		1,163,074	1,382,800	1,382,036	1,577,786

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		563,621	655,025	652,132	837,863
Total Appropriated Current Expenditure		458,995	545,625	544,663	757,844
610 Total Employment Costs		173,572	205,875	205,713	274,810
611 Total Wages and Salaries		144,623	169,673	170,411	210,376
613 Overhead Expenses		28,949	36,202	35,302	64,434
620 Total Other Charges		285,424	339,750	338,950	483,034
Total Appropriated Capital Expenditure		104,625	109,400	107,469	80,019
Programme Total		563,621	655,025	652,132	837,863

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		177,177	198,359	194,648	243,827
<i>Total Wages and Salaries</i>		53,646	57,403	57,403	73,666
6111	Administrative	5,460	4,554	4,554	4,918
6112	Senior Technical	484	0	0	0
6113	Other Technical and Craft Skilled	4,303	3,438	3,438	3,748
6114	Clerical and Office Support	12,056	12,056	12,056	11,999
6115	Semi-Skilled Operatives and Unskilled	12,591	15,097	15,097	15,872
6116	Contracted Employees	18,752	22,258	22,258	37,130
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		6,627	6,794	7,421	10,298
6131	Other Direct Labour Costs	240	669	446	559
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,556	3,173	4,024	6,656
6134	National Insurance	2,831	2,952	2,952	3,083
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>		35,447	35,449	35,372	40,000
6211	Expenses Specific to the Agency	35,447	35,449	35,372	40,000
<i>Materials, Equipment and Supplies</i>		4,245	7,520	7,516	7,483
6221	Drugs and Medical Supplies	150	120	120	200
6222	Field Materials and Supplies	1,300	3,900	3,900	3,683
6223	Office Materials and Supplies	1,800	2,500	2,499	2,500
6224	Print and Non-Print Materials	996	1,000	997	1,100
<i>Fuel and Lubricants</i>		7,000	7,000	7,000	10,000
6231	Fuel and Lubricants	7,000	7,000	7,000	10,000
<i>Rental and Maintenance of Buildings</i>		1,599	1,400	1,400	7,299
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,599	1,400	1,400	7,299
<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>		10,687	13,100	15,271	20,400
6261	Local Travel and Subsistence	6,200	6,500	8,814	11,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	296	600	599	400

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	3,193	5,000	4,858	6,000
6265	Other Transport, Travel and Postage	998	1,000	1,000	3,000
<i>Utility Charges</i>		15,672	20,065	18,577	22,142
6271	Telephone & Internet Charges	2,548	3,265	3,256	5,800
6272	Electricity Charges	13,124	16,800	15,321	15,342
6273	Water Charges	0	0	0	1,000
<i>Other Goods and Services Purchased</i>		23,593	25,640	20,226	23,941
6281	Security Services	18,957	21,000	15,588	16,844
6282	Equipment Maintenance	1,600	1,600	1,600	1,600
6283	Cleaning and Extermination Services	540	540	538	3,615
6284	Other	2,496	2,500	2,500	1,882
<i>Other Operating Expenses</i>		2,650	3,700	3,697	3,757
6291	National and Other Events	2,000	3,000	3,000	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	250	300	297	357
6294	Other	400	400	400	400
<i>Education Subventions and Training</i>		4,000	8,233	11,331	11,057
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,000	8,233	11,331	11,057
<i>Rates, Taxes and Subvention to Local Authorities</i>		12,012	12,055	9,434	13,784
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	12,012	12,055	9,434	13,784
<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)		177,177	198,359	194,648	243,827

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	2	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	13	12
6115	Semi-Skilled Operatives and Unskilled	19	19
6116	Contracted Employees	16	32
6117	Temporary Employees	0	0
	Total	53	67

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		39,514	62,018	61,813	66,257
<i>Total Wages and Salaries</i>		11,155	10,520	10,680	12,771
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	1,688	1,688	1,841
6115	Semi-Skilled Operatives and Unskilled	7,364	6,654	6,813	7,003
6116	Contracted Employees	2,103	2,179	2,179	3,927
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,937	1,921	1,762	1,833
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,227	1,221	1,061	1,090
6134	National Insurance	710	701	701	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>		3,846	7,187	7,186	7,667
6221	Drugs and Medical Supplies	2,200	4,109	4,109	4,109
6222	Field Materials and Supplies	1,200	2,610	2,610	3,000
6223	Office Materials and Supplies	300	315	315	406
6224	Print and Non-Print Materials	146	153	152	152
<i>Fuel and Lubricants</i>		3,200	5,214	5,214	6,000
6231	Fuel and Lubricants	3,200	5,214	5,214	6,000
<i>Rental and Maintenance of Buildings</i>		8,200	14,210	14,024	14,378
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,000	14,000	13,814	14,000
6243	Janitorial and Cleaning Supplies	200	210	210	378
<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>		4,719	7,140	8,099	9,040
6261	Local Travel and Subsistence	2,799	4,000	4,960	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	40	39	40

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	1,900	3,100	3,100	4,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	351	470	469	512
6271	Telephone & Internet Charges	53	120	120	190
6272	Electricity Charges	298	350	349	322
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,947	4,735	3,759	4,436
6281	Security Services	2,197	3,500	2,524	2,614
6282	Equipment Maintenance	150	595	595	822
6283	Cleaning and Extermination Services	100	140	140	400
6284	Other	500	500	500	600
	<i>Other Operating Expenses</i>	1,260	6,620	6,620	6,620
6291	National and Other Events	1,140	6,500	6,500	6,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	70	70	70	70
6294	Other	50	50	50	50
	<i>Education Subventions and Training</i>	1,900	4,000	4,000	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,900	4,000	4,000	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)	39,514	62,018	61,813	66,257

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
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	9	8
6116	Contracted Employees	2	4
6117	Temporary Employees	0	0
	Total	13	14

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		194,523	204,047	198,876	233,498
<i>Total Wages and Salaries</i>		15,882	15,340	15,432	23,503
6111	Administrative	0	0	0	0
6112	Senior Technical	4,041	1,484	1,484	3,160
6113	Other Technical and Craft Skilled	1,591	1,956	1,956	1,664
6114	Clerical and Office Support	1,235	1,541	1,354	1,630
6115	Semi-Skilled Operatives and Unskilled	6,527	6,697	6,297	6,665
6116	Contracted Employees	2,488	3,662	4,342	10,383
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,718	3,177	2,620	2,836
6131	Other Direct Labour Costs	360	360	240	280
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,258	1,837	1,488	1,490
6134	National Insurance	1,099	981	892	1,066
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	2,480	2,412	2,306
6221	Drugs and Medical Supplies	50	75	47	75
6222	Field Materials and Supplies	650	937	935	1,163
6223	Office Materials and Supplies	480	960	959	959
6224	Print and Non-Print Materials	425	508	472	109
<i>Fuel and Lubricants</i>		9,600	10,100	9,230	10,394
6231	Fuel and Lubricants	9,600	10,100	9,230	10,394
<i>Rental and Maintenance of Buildings</i>		33,400	36,400	36,383	41,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	33,000	36,000	35,983	41,000
6243	Janitorial and Cleaning Supplies	400	400	400	500
<i>Maintenance of Infrastructure</i>		104,998	105,000	108,587	125,000
6251	Maintenance of Roads	61,999	62,000	66,028	67,000
6252	Maintenance of Bridges	29,999	30,000	29,559	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	12,999	13,000	13,000	18,000
<i>Transport, Travel & Postage</i>		10,598	14,150	11,976	12,650
6261	Local Travel and Subsistence	3,200	3,200	3,354	4,000
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: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	5,599	10,450	8,150	8,150
6265	Other Transport, Travel and Postage	1,800	500	472	500
	<i>Utility Charges</i>	1,074	1,211	1,086	2,288
6271	Telephone & Internet Charges	24	108	108	200
6272	Electricity Charges	1,050	1,103	978	2,088
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	14,569	16,069	10,982	12,821
6281	Security Services	4,619	4,619	4,582	6,215
6282	Equipment Maintenance	200	200	195	200
6283	Cleaning and Extermination Services	250	250	86	206
6284	Other	9,500	11,000	6,119	6,200
	<i>Other Operating Expenses</i>	80	120	168	200
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	80	120	168	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)	194,523	204,047	198,876	233,498

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	8	7
6116	Contracted Employees	3	11
6117	Temporary Employees	0	0
	Total	16	23

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		1,053,638	1,231,400	1,231,296	1,482,736
<i>Total Wages and Salaries</i>		497,014	569,411	571,184	735,466
6111	Administrative	59,208	61,786	64,436	98,000
6112	Senior Technical	220,000	263,892	263,875	316,000
6113	Other Technical and Craft Skilled	116,672	138,592	140,393	187,637
6114	Clerical and Office Support	4,687	4,381	4,371	7,829
6115	Semi-Skilled Operatives and Unskilled	70,192	75,888	75,888	97,000
6116	Contracted Employees	26,256	24,871	22,221	29,000
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		153,741	154,807	152,968	184,516
6131	Other Direct Labour Costs	6,780	6,113	4,313	7,516
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	106,550	102,953	102,914	117,000
6134	National Insurance	40,412	45,741	45,741	60,000
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>		23,525	28,265	28,265	30,138
6221	Drugs and Medical Supplies	935	1,500	1,500	2,500
6222	Field Materials and Supplies	9,590	11,150	11,150	12,000
6223	Office Materials and Supplies	7,800	8,538	8,538	8,538
6224	Print and Non-Print Materials	5,200	7,077	7,077	7,100
<i>Fuel and Lubricants</i>		12,599	14,906	14,906	14,906
6231	Fuel and Lubricants	12,599	14,906	14,906	14,906
<i>Rental and Maintenance of Buildings</i>		114,300	117,620	115,600	53,971
6241	Rental of Buildings	0	2,880	2,880	2,880
6242	Maintenance of Buildings	110,000	110,000	107,980	40,962
6243	Janitorial and Cleaning Supplies	4,300	4,740	4,740	10,129
<i>Maintenance of Infrastructure</i>		35,000	38,000	37,993	38,000
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	35,000	38,000	37,993	38,000
<i>Transport, Travel & Postage</i>		23,709	29,260	37,259	46,300
6261	Local Travel and Subsistence	9,650	10,598	14,597	18,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	620	662	661	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	2,000	3,000	2,000	2,600
6265	Other Transport, Travel and Postage	11,440	15,000	20,000	25,000
	<i>Utility Charges</i>	6,321	7,148	7,145	14,616
6271	Telephone & Internet Charges	1,124	1,148	1,147	4,044
6272	Electricity Charges	5,197	6,000	5,998	10,572
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	66,232	62,889	58,885	190,580
6281	Security Services	20,883	45,380	31,377	45,380
6282	Equipment Maintenance	1,700	1,700	1,700	1,700
6283	Cleaning and Extermination Services	1,800	1,800	1,800	52,500
6284	Other	41,850	14,009	24,008	91,000
	<i>Other Operating Expenses</i>	108,697	174,094	174,093	153,515
6291	National and Other Events	5,498	17,500	17,499	16,000
6292	Dietary	102,000	153,863	153,863	135,000
6293	Refreshment and Meals	900	931	931	715
6294	Other	300	1,800	1,800	1,800
	<i>Education Subventions and Training</i>	12,499	35,000	32,999	20,728
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,499	35,000	32,999	20,728
	<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)	1,053,638	1,231,400	1,231,296	1,482,736

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	31	47
6112	Senior Technical	179	187
6113	Other Technical and Craft Skilled	158	189
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	98	99
6116	Contracted Employees	15	20
6117	Temporary Employees	0	0
	Total	487	548

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		458,995	545,625	544,663	757,844
<i>Total Wages and Salaries</i>		144,623	169,673	170,411	210,376
6111	Administrative	2,084	0	0	0
6112	Senior Technical	5,262	4,899	4,883	4,218
6113	Other Technical and Craft Skilled	81,481	98,581	98,581	117,162
6114	Clerical and Office Support	4,283	4,582	4,265	6,808
6115	Semi-Skilled Operatives and Unskilled	41,202	50,966	49,176	58,356
6116	Contracted Employees	10,311	10,645	13,506	23,832
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		28,949	36,202	35,302	64,434
6131	Other Direct Labour Costs	701	1,816	953	1,844
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,643	21,028	20,991	47,295
6134	National Insurance	10,605	13,358	13,358	15,295
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>		121,934	141,200	140,974	215,653
6221	Drugs and Medical Supplies	109,997	128,200	127,982	203,261
6222	Field Materials and Supplies	7,292	6,400	6,398	6,879
6223	Office Materials and Supplies	2,250	4,000	4,000	3,339
6224	Print and Non-Print Materials	2,395	2,600	2,594	2,174
<i>Fuel and Lubricants</i>		14,000	15,000	14,998	18,920
6231	Fuel and Lubricants	14,000	15,000	14,998	18,920
<i>Rental and Maintenance of Buildings</i>		55,730	59,500	59,405	98,557
6241	Rental of Buildings	0	0	0	1,000
6242	Maintenance of Buildings	49,980	53,000	52,907	56,557
6243	Janitorial and Cleaning Supplies	5,750	6,500	6,498	41,000
<i>Maintenance of Infrastructure</i>		15,000	32,000	31,972	19,000
6251	Maintenance of Roads	0	12,000	11,973	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	15,000	20,000	19,998	14,000
<i>Transport, Travel & Postage</i>		17,493	20,700	26,092	31,317
6261	Local Travel and Subsistence	5,799	6,980	6,966	8,675
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	200	200	197	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	7,000	8,000	11,409	15,076
6265	Other Transport, Travel and Postage	4,494	5,520	7,520	7,235
<i>Utility Charges</i>		20,007	21,400	20,980	32,448
6271	Telephone & Internet Charges	1,010	2,200	2,172	3,358
6272	Electricity Charges	18,997	19,200	18,808	29,090
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		20,620	25,800	20,389	36,743
6281	Security Services	12,128	16,000	10,591	18,500
6282	Equipment Maintenance	3,694	4,000	3,999	8,765
6283	Cleaning and Extermination Services	2,500	3,500	3,500	5,280
6284	Other	2,299	2,300	2,299	4,198
<i>Other Operating Expenses</i>		17,640	19,150	19,141	27,396
6291	National and Other Events	1,400	1,400	1,399	1,400
6292	Dietary	12,045	12,500	12,498	19,319
6293	Refreshment and Meals	400	400	396	600
6294	Other	3,795	4,850	4,847	6,077
<i>Education Subventions and Training</i>		3,000	5,000	4,999	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,000	5,000	4,999	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)		458,995	545,625	544,663	757,844

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	99	102
6114	Clerical and Office Support	5	6
6115	Semi-Skilled Operatives and Unskilled	61	65
6116	Contracted Employees	9	18
6117	Temporary Employees	0	0
	Total	177	193

DETAILS OF EXPENDITURE

Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,408,842	3,909,448	3,810,148	4,181,157
	Total Appropriated Current Expenditure	3,011,739	3,341,998	3,329,956	3,857,485
610 Total Employment Costs		1,654,194	1,853,805	1,851,985	2,233,399
620 Total Other Charges		1,357,545	1,488,193	1,477,971	1,624,086
Total Appropriated Capital Expenditure	397,103	567,450	480,192	323,672	
Grand Total (Appropriated and Statutory)	3,408,842	3,909,448	3,810,148	4,181,157	

Programme Code and Description	2020 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
801 Regional Administration and Finance	0	100,416	140,028	240,444	17,493	257,937
802 Public Works	0	23,704	178,269	201,973	43,192	245,165
803 Education Delivery	0	1,777,154	796,077	2,573,231	165,785	2,739,016
804 Health Services	0	330,567	480,244	810,810	66,002	876,812
805 Agriculture	0	1,559	29,468	31,027	31,200	62,227
Agency Total	0	2,233,399	1,624,086	3,857,485	323,672	4,181,157

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	421	441
6112	Senior Technical	280	307
6113	Other Technical and Craft Skilled	180	225
6114	Clerical and Office Support	54	68
6115	Semi-Skilled Operatives and Unskilled	158	199
6116	Contracted Employees	47	37
6117	Temporary Employees	18	22
	Total	1158	1299

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		278,551	341,622	310,176	257,937
Total Appropriated Current Expenditure		211,192	229,622	228,042	240,444
610 Total Employment Costs		75,621	92,593	92,582	100,416
611 Total Wages and Salaries		63,115	73,760	78,668	85,190
613 Overhead Expenses		12,506	18,833	13,914	15,226
620 Total Other Charges		135,570	137,029	135,460	140,028
Total Appropriated Capital Expenditure		67,360	112,000	82,134	17,493
Programme Total		278,551	341,622	310,176	257,937

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		317,555	348,117	348,476	245,165
Total Appropriated Current Expenditure		218,114	231,917	233,671	201,973
610 Total Employment Costs		17,388	15,310	14,716	23,704
611 Total Wages and Salaries		15,480	13,131	12,791	21,142
613 Overhead Expenses		1,909	2,179	1,925	2,562
620 Total Other Charges		200,726	216,607	218,955	178,269
Total Appropriated Capital Expenditure		99,441	116,200	114,805	43,192
Programme Total		317,555	348,117	348,476	245,165

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,165,190	2,437,395	2,388,776	2,739,016
Total Appropriated Current Expenditure		2,011,399	2,222,065	2,220,179	2,573,231
610 Total Employment Costs		1,347,965	1,494,743	1,493,539	1,777,154
611 Total Wages and Salaries		1,145,880	1,282,197	1,287,776	1,546,453
613 Overhead Expenses		202,085	212,546	205,763	230,700
620 Total Other Charges		663,435	727,322	726,639	796,077
Total Appropriated Capital Expenditure		153,790	215,330	168,597	165,785
Programme Total		2,165,190	2,437,395	2,388,776	2,739,016

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		647,546	730,552	715,092	876,812
Total Appropriated Current Expenditure		571,034	629,402	623,151	810,810
610 Total Employment Costs		213,219	251,159	251,148	330,567
611 Total Wages and Salaries		176,120	207,644	209,417	271,332
613 Overhead Expenses		37,100	43,515	41,731	59,235
620 Total Other Charges		357,814	378,243	372,003	480,244
Total Appropriated Capital Expenditure		76,512	101,150	91,941	66,002
Programme Total		647,546	730,552	715,092	876,812

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 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	51,762	47,629	62,227
	Total Appropriated Current Expenditure	0	28,992	24,913	31,027
610	Total Employment Costs	0	0	0	1,559
611	Total Wages and Salaries	0	0	0	1,350
613	Overhead Expenses	0	0	0	209
620	Total Other Charges	0	28,992	24,913	29,468
	Total Appropriated Capital Expenditure	0	22,770	22,716	31,200
	Programme Total	0	51,762	47,629	62,227

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		211,192	229,622	228,042	240,444
<i>Total Wages and Salaries</i>		63,115	73,760	78,668	85,190
6111	Administrative	15,695	17,163	16,238	15,499
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,250	6,382	5,817	5,822
6114	Clerical and Office Support	18,682	21,622	27,865	32,400
6115	Semi-Skilled Operatives and Unskilled	14,718	18,060	19,334	22,248
6116	Contracted Employees	6,735	9,398	7,850	7,563
6117	Temporary Employees	1,036	1,134	1,564	1,658
<i>Overhead Expenses</i>		12,506	18,833	13,914	15,226
6131	Other Direct Labour Costs	135	5,016	97	41
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,280	8,164	8,164	8,623
6134	National Insurance	5,092	5,653	5,653	6,562
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>		43,897	43,900	43,893	36,000
6211	Expenses Specific to the Agency	43,897	43,900	43,893	36,000
<i>Materials, Equipment and Supplies</i>		6,075	6,095	6,090	8,200
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	778	795	793	1,900
6223	Office Materials and Supplies	4,299	4,300	4,299	4,300
6224	Print and Non-Print Materials	998	1,000	998	2,000
<i>Fuel and Lubricants</i>		5,398	5,400	5,400	5,000
6231	Fuel and Lubricants	5,398	5,400	5,400	5,000
<i>Rental and Maintenance of Buildings</i>		4,800	4,820	4,415	8,107
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,000	4,000	3,596	6,500
6243	Janitorial and Cleaning Supplies	800	820	819	1,607
<i>Maintenance of Infrastructure</i>		4,641	5,100	5,007	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	4,641	5,100	5,007	5,500
<i>Transport, Travel & Postage</i>		7,936	8,040	8,611	7,237
6261	Local Travel and Subsistence	4,900	4,900	5,498	4,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	20	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	1,996	2,100	2,083	2,000
6265	Other Transport, Travel and Postage	1,020	1,020	1,012	1,020
	<i>Utility Charges</i>	4,674	5,100	5,199	7,902
6271	Telephone & Internet Charges	2,172	2,100	2,498	2,100
6272	Electricity Charges	501	1,000	701	1,855
6273	Water Charges	2,000	2,000	2,000	3,947
	<i>Other Goods and Services Purchased</i>	37,198	37,605	35,630	35,939
6281	Security Services	30,752	31,145	29,203	30,000
6282	Equipment Maintenance	2,828	2,840	2,824	2,840
6283	Cleaning and Extermination Services	1,378	1,380	1,363	1,449
6284	Other	2,240	2,240	2,240	1,650
	<i>Other Operating Expenses</i>	8,818	8,820	9,090	14,640
6291	National and Other Events	7,499	7,500	7,500	11,850
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,319	1,320	1,590	1,590
6294	Other	0	0	0	1,200
	<i>Education Subventions and Training</i>	1,998	2,000	1,993	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,998	2,000	1,993	1,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	10,134	10,149	10,133	10,503
6311	Rates and Taxes	237	249	237	613
6312	Subventions to Local Authorities	9,897	9,900	9,896	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)	211,192	229,622	228,042	240,444

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	10	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	25	35
6115	Semi-Skilled Operatives and Unskilled	21	24
6116	Contracted Employees	7	6
6117	Temporary Employees	1	1
	Total	70	80

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		218,114	231,917	233,671	201,973
<i>Total Wages and Salaries</i>		15,480	13,131	12,791	21,142
6111	Administrative	0	0	0	0
6112	Senior Technical	1,113	1,113	1,994	5,722
6113	Other Technical and Craft Skilled	5,169	5,058	4,738	4,677
6114	Clerical and Office Support	0	0	630	1,770
6115	Semi-Skilled Operatives and Unskilled	1,541	1,541	2,199	2,520
6116	Contracted Employees	6,423	4,649	1,743	1,198
6117	Temporary Employees	1,233	770	1,488	5,255
<i>Overhead Expenses</i>		1,909	2,179	1,925	2,562
6131	Other Direct Labour Costs	37	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,256	1,460	1,164	1,328
6134	National Insurance	615	719	761	1,234
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>		3,879	4,060	4,057	4,057
6221	Drugs and Medical Supplies	100	120	120	120
6222	Field Materials and Supplies	491	540	537	537
6223	Office Materials and Supplies	1,990	2,250	2,250	2,250
6224	Print and Non-Print Materials	1,298	1,150	1,150	1,150
<i>Fuel and Lubricants</i>		5,600	6,000	6,000	5,500
6231	Fuel and Lubricants	5,600	6,000	6,000	5,500
<i>Rental and Maintenance of Buildings</i>		20,140	20,650	20,530	16,193
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,491	20,000	19,880	15,543
6243	Janitorial and Cleaning Supplies	650	650	650	650
<i>Maintenance of Infrastructure</i>		135,812	153,000	152,570	109,500
6251	Maintenance of Roads	69,990	70,000	69,991	60,000
6252	Maintenance of Bridges	10,047	16,500	16,368	5,500
6253	Maintenance of Drainage and Irrigation Works	39,817	40,000	39,990	20,000
6254	Maintenance of Sea and River Defenses	0	10,500	10,293	9,000
6255	Maintenance of Other Infrastructure	15,958	16,000	15,927	15,000
<i>Transport, Travel & Postage</i>		10,645	11,060	11,016	10,720
6261	Local Travel and Subsistence	2,545	2,550	3,310	3,310
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: 802 - Public Works

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	6,000	6,000	6,000	6,000
6265	Other Transport, Travel and Postage	2,089	2,500	1,696	1,400
	<i>Utility Charges</i>	1,346	1,900	1,328	8,852
6271	Telephone & Internet Charges	192	300	211	211
6272	Electricity Charges	155	600	117	117
6273	Water Charges	1,000	1,000	1,000	8,524
	<i>Other Goods and Services Purchased</i>	21,596	18,817	22,335	22,327
6281	Security Services	18,347	15,242	18,765	18,756
6282	Equipment Maintenance	800	1,300	1,300	1,300
6283	Cleaning and Extermination Services	549	575	575	575
6284	Other	1,900	1,700	1,696	1,696
	<i>Other Operating Expenses</i>	1,320	720	720	720
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	720	720	720	720
6294	Other	600	0	0	0
	<i>Education Subventions and Training</i>	387	400	400	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	387	400	400	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)	218,114	231,917	233,671	201,973

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	1	4
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	0	2
6115	Semi-Skilled Operatives and Unskilled	2	3
6116	Contracted Employees	2	1
6117	Temporary Employees	1	3
	Total	12	18

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,011,399	2,222,065	2,220,179	2,573,231
<i>Total Wages and Salaries</i>		1,145,880	1,282,197	1,287,776	1,546,453
6111	Administrative	658,130	737,848	737,737	866,321
6112	Senior Technical	312,077	355,858	366,532	433,181
6113	Other Technical and Craft Skilled	60,909	58,237	58,197	100,936
6114	Clerical and Office Support	16,376	20,829	17,318	20,433
6115	Semi-Skilled Operatives and Unskilled	68,624	72,394	72,246	86,294
6116	Contracted Employees	23,578	30,551	29,266	27,810
6117	Temporary Employees	6,187	6,480	6,480	11,479
<i>Overhead Expenses</i>		202,085	212,546	205,763	230,700
6131	Other Direct Labour Costs	9,211	7,828	6,935	5,917
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	94,560	99,987	94,097	99,032
6134	National Insurance	98,314	104,731	104,731	125,751
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>		66,567	68,570	68,556	55,900
6221	Drugs and Medical Supplies	1,575	2,070	2,069	2,000
6222	Field Materials and Supplies	35,000	35,000	34,989	28,000
6223	Office Materials and Supplies	12,000	13,000	13,000	9,000
6224	Print and Non-Print Materials	17,992	18,500	18,498	16,900
<i>Fuel and Lubricants</i>		10,500	11,000	11,000	5,500
6231	Fuel and Lubricants	10,500	11,000	11,000	5,500
<i>Rental and Maintenance of Buildings</i>		101,421	109,200	108,389	127,367
6241	Rental of Buildings	542	1,200	780	920
6242	Maintenance of Buildings	88,380	95,000	94,610	95,000
6243	Janitorial and Cleaning Supplies	12,499	13,000	13,000	31,447
<i>Maintenance of Infrastructure</i>		59,923	61,000	56,029	68,000
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	59,923	61,000	56,029	68,000
<i>Transport, Travel & Postage</i>		22,971	22,000	24,874	20,298
6261	Local Travel and Subsistence	5,995	5,500	6,680	6,800
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: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	6,493	7,500	7,395	6,864
6265	Other Transport, Travel and Postage	10,484	9,000	10,799	6,634
	<i>Utility Charges</i>	42,621	52,292	52,248	114,805
6271	Telephone & Internet Charges	2,815	8,000	2,956	4,484
6272	Electricity Charges	7,884	7,900	12,900	37,684
6273	Water Charges	31,922	36,392	36,392	72,637
	<i>Other Goods and Services Purchased</i>	296,881	327,959	330,381	355,208
6281	Security Services	204,896	205,561	210,166	193,519
6282	Equipment Maintenance	6,895	7,750	7,558	7,200
6283	Cleaning and Extermination Services	9,945	11,588	11,578	18,689
6284	Other	75,145	103,060	101,079	135,800
	<i>Other Operating Expenses</i>	57,551	66,410	65,894	43,949
6291	National and Other Events	7,479	11,350	13,076	11,340
6292	Dietary	43,679	47,680	45,679	24,809
6293	Refreshment and Meals	1,092	2,000	2,000	1,800
6294	Other	5,301	5,380	5,140	6,000
	<i>Education Subventions and Training</i>	4,999	8,891	9,267	5,050
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,999	8,891	9,267	5,050
	<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)	2,011,399	2,222,065	2,220,179	2,573,231

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	410	431
6112	Senior Technical	267	291
6113	Other Technical and Craft Skilled	64	103
6114	Clerical and Office Support	25	19
6115	Semi-Skilled Operatives and Unskilled	83	92
6116	Contracted Employees	24	19
6117	Temporary Employees	12	9
	Total	885	964

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		571,034	629,402	623,151	810,810
<i>Total Wages and Salaries</i>		176,120	207,644	209,417	271,332
6111	Administrative	1,112	1,285	1,285	1,387
6112	Senior Technical	21,703	22,655	22,655	18,874
6113	Other Technical and Craft Skilled	91,829	101,941	105,085	123,168
6114	Clerical and Office Support	3,560	3,809	3,809	10,949
6115	Semi-Skilled Operatives and Unskilled	33,142	44,538	44,527	74,015
6116	Contracted Employees	20,394	28,761	27,401	26,006
6117	Temporary Employees	4,379	4,654	4,654	16,931
<i>Overhead Expenses</i>		37,100	43,515	41,731	59,235
6131	Other Direct Labour Costs	981	3,024	1,240	2,320
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	22,057	25,236	25,236	37,456
6134	National Insurance	14,062	15,255	15,255	19,459
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>		164,705	166,820	166,808	218,807
6221	Drugs and Medical Supplies	141,515	142,000	141,993	189,991
6222	Field Materials and Supplies	10,524	11,700	11,695	15,696
6223	Office Materials and Supplies	9,210	9,620	9,619	9,620
6224	Print and Non-Print Materials	3,457	3,500	3,500	3,500
<i>Fuel and Lubricants</i>		8,500	9,500	9,499	10,500
6231	Fuel and Lubricants	8,500	9,500	9,499	10,500
<i>Rental and Maintenance of Buildings</i>		38,943	41,120	40,346	43,620
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	32,846	35,000	33,327	33,000
6243	Janitorial and Cleaning Supplies	6,097	6,120	7,020	10,620
<i>Maintenance of Infrastructure</i>		26,260	30,000	29,923	29,924
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	26,260	30,000	29,923	29,924
<i>Transport, Travel & Postage</i>		10,963	9,340	11,048	13,300
6261	Local Travel and Subsistence	3,720	3,740	4,638	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: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	5,859	3,800	4,642	5,000
6265	Other Transport, Travel and Postage	1,383	1,800	1,768	2,800
	<i>Utility Charges</i>	7,741	8,950	9,950	18,980
6271	Telephone & Internet Charges	800	900	900	1,685
6272	Electricity Charges	2,041	2,050	3,050	4,156
6273	Water Charges	4,900	6,000	6,000	13,139
	<i>Other Goods and Services Purchased</i>	91,485	103,053	94,975	117,258
6281	Security Services	81,722	90,603	82,565	91,158
6282	Equipment Maintenance	4,094	4,100	4,068	4,000
6283	Cleaning and Extermination Services	1,271	2,350	2,350	5,600
6284	Other	4,398	6,000	5,991	16,500
	<i>Other Operating Expenses</i>	1,777	1,860	1,856	25,855
6291	National and Other Events	695	700	697	695
6292	Dietary	492	550	549	24,000
6293	Refreshment and Meals	441	460	460	760
6294	Other	150	150	150	400
	<i>Education Subventions and Training</i>	7,441	7,600	7,597	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,441	7,600	7,597	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)	571,034	629,402	623,151	810,810

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	1	1
6112	Senior Technical	12	11
6113	Other Technical and Craft Skilled	104	112
6114	Clerical and Office Support	4	12
6115	Semi-Skilled Operatives and Unskilled	52	80
6116	Contracted Employees	14	11
6117	Temporary Employees	4	8
	Total	191	235

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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	28,992	24,913	31,027
<i>Total Wages and Salaries</i>		0	0	0	1,350
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	675
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	675
<i>Overhead Expenses</i>		0	0	0	209
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	29
6134	National Insurance	0	0	0	180
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	3,940	3,930	5,860
6221	Drugs and Medical Supplies	0	10	10	100
6222	Field Materials and Supplies	0	3,500	3,500	4,900
6223	Office Materials and Supplies	0	250	250	580
6224	Print and Non-Print Materials	0	180	171	280
<i>Fuel and Lubricants</i>		0	2,370	2,370	2,380
6231	Fuel and Lubricants	0	2,370	2,370	2,380
<i>Rental and Maintenance of Buildings</i>		0	1,750	1,693	2,450
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	1,500	1,463	2,000
6243	Janitorial and Cleaning Supplies	0	250	230	450
<i>Maintenance of Infrastructure</i>		0	2,500	2,500	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	2,500	2,500	3,000
<i>Transport, Travel & Postage</i>		0	3,760	3,135	4,510
6261	Local Travel and Subsistence	0	750	750	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	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 2018	Budget 2019	Revised 2019	Budget 2020
6264	Vehicle Spares and Service	0	2,000	1,375	2,500
6265	Other Transport, Travel and Postage	0	1,000	1,000	1,000
<i>Utility Charges</i>		0	550	400	1,018
6271	Telephone & Internet Charges	0	150	0	300
6272	Electricity Charges	0	100	100	273
6273	Water Charges	0	300	300	445
<i>Other Goods and Services Purchased</i>		0	7,992	4,215	4,300
6281	Security Services	0	3,772	0	0
6282	Equipment Maintenance	0	3,200	3,200	3,000
6283	Cleaning and Extermination Services	0	220	215	300
6284	Other	0	800	800	1,000
<i>Other Operating Expenses</i>		0	4,880	5,475	4,950
6291	National and Other Events	0	4,500	5,095	4,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	200	200	250
6294	Other	0	180	180	200
<i>Education Subventions and Training</i>		0	1,250	1,196	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,250	1,196	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)		0	28,992	24,913	31,027

STAFFING DETAILS

COA	Description	Filled	
		2019	2020
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	1
	Total	0	2

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Programme Objective:

Acct Code	Details of Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
	Total Statutory Expenditure	17,729,929	18,338,702	17,647,894	17,448,993
	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	17,729,929	18,338,702	17,647,894	17,448,993

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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 2018	Budget 2019	Revised 2019	Budget 2020
Total Statutory Expenditure	17,729,929	18,338,702	17,647,894	17,448,993	
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	280,207	279,944	279,944	
6032 Public Debt - Internal Interest	1,332,587	1,057,296	1,031,816	985,281	
6033 Public Debt - External Principal	11,556,215	11,854,972	11,497,526	11,223,523	
6034 Public Debt - External Interest	4,561,182	5,146,227	4,838,608	4,960,245	
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 2018	Budget 2019	Revised 2019	Budget 2020
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)		17,729,929	18,338,702	17,647,894	17,448,993

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
	INTERNAL PUBLIC DEBT				
	FUNDED INTEREST				
	Bank of Guyana Variable Interest Rate Debentures				
9010106	1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)	43,710,276	44,923,979	43,710,276	43,710,451
9010107	1st Series 1996 Variable Interest Rate Debentures (\$927,448,757)	14,298,871	14,698,246	14,298,871	14,296,598
9010108	3rd Series 1997 Variable Interest Rates Debentures Fixed Date Debenture (\$135,966,255)	2,096,249	2,154,799	2,096,249	2,095,917
	TOTAL FUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	60,105,396	61,777,024	60,105,396	60,102,966
	INTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010102	NIS Loan (Caricom Headquarters Building Project (US \$4m) L1/2/1/221)	13,879,827	12,177,490	12,088,723	10,327,063
9010161	NIS Debenture (GOG/NIS No. 1/2016)	69,574,859	65,913,020	65,913,023	62,251,189
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	83,454,686	78,090,510	78,001,746	72,578,252

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010118	Caribbean Development Bank (CDB)	573,985,815	943,863,604	682,189,903	712,774,599
9010119	European Economic Community (EEC)	13,446,013	11,639,507	11,676,416	10,882,608
9010121	International Development Association (IDA)	109,522,249	210,660,879	178,699,925	212,437,633
9010122	I.D.B	2,221,905,417	2,393,527,912	2,363,525,644	2,390,222,047
9010123	European Investment Bank (EIB)	0	0	0	0
9010125	Trinidad & Tobago (Rescheduled)	69,571,918	14,676,565	14,569,584	0
9010127	International Fund for Agricultural Development (IFAD)	17,112,530	18,809,722	15,780,209	15,996,143
9010129	Guyana Perpetual Stock (Annuities) - British Guiana (Demerara Railway)	2,465,488	4,684,164	7,085,540	4,741,422
9010137	India (Eximbank)	61,510,284	79,774,818	64,611,423	57,575,777
9010138	CDB Debt Service to EEC (Wisco Loan)	265,990	255,979	201,534	147,649
9010148	Italy	6,319,253	6,262,805	5,661,188	5,334,508
9010149	USA (PL 480)	3,038,961	2,806,170	2,785,715	2,551,063
9010151	OFID (OPEC FUND)	26,239,602	24,474,775	24,296,372	22,228,539
9010153	China (Eximbank)	863,669,050	890,727,456	939,337,281	1,021,146,348
9010158	Venezuela (PDVSA)	297,036,567	240,268,672	241,579,677	231,537,344
9010160	CARICOM Development Fund (CDF)	69,099,444	70,522,996	69,209,207	65,174,715
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	225,993,387	218,960,596	217,398,264	207,090,669
9010163	Islamic Development Bank (IsDB)	0	14,310,000	0	404,391
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	4,561,181,968	5,146,226,620	4,838,607,882	4,960,245,455

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
	INTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010102	NIS Loan (Caricom Headquarters Building Project (US \$4m) L1/2/1/221)	35,822,072	36,085,110	35,822,072	35,822,072
9010161	NIS Debenture (GOG/NIS No. 1/2016)	244,122,310	244,122,310	244,122,310	244,122,310
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN PRINCIPAL	279,944,382	280,207,420	279,944,382	279,944,382
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010118	Caribbean Development Bank (CDB)	1,553,250,309	1,661,435,465	1,600,531,392	1,660,425,829
9010119	European Economic Community (EEC)	103,638,301	97,822,884	98,090,594	101,124,922
9010121	International Development Association (IDA)	64,526,461	118,675,480	129,677,404	242,548,122
9010122	I.D.B	3,050,183,748	3,214,540,736	3,155,067,687	3,378,105,077
9010123	European Investment Bank (EIB)	0	0	0	0
9010125	Trinidad & Tobago (Rescheduled)	1,641,066,765	913,468,738	906,810,240	0
9010127	International Fund for Agricultural Development (IFAD)	84,332,930	85,688,054	81,925,290	83,049,376
9010134	Serbia (Rescheduled)	0	0	0	5,004,860
9010136	Libya (Rescheduled)	0	0	0	159,158,593
9010137	India (Eximbank)	394,925,887	399,717,520	396,829,135	396,829,136
9010138	CDB Debt Service to EEC (Wisco Loan)	5,478,747	6,716,483	5,286,163	5,316,331
9010140	United Arab Emirates (UAE Rescheduled)	0	0	0	29,462,560
9010143	Argentina (Rescheduled)	0	212,000,000	0	56,762,993
9010144	Kuwait (KIA Debt Settlement)	0	424,000,000	420,909,360	420,909,360
9010146	Lloyds Bank Overdraft (Rescheduled)	0	0	0	5,690,286
9010148	Italy	42,839,087	45,547,669	41,168,312	41,877,011
9010149	USA (PL 480)	10,129,872	10,204,253	10,129,872	10,204,253
9010151	OFID (OPEC FUND)	205,788,396	208,298,480	206,780,142	206,780,141
9010153	China (Eximbank)	2,962,705,536	3,138,950,238	3,127,595,661	3,060,631,860
9010158	Venezuela (PDVSA)	1,193,458,936	1,026,886,535	1,027,826,712	1,039,216,741
9010160	CARICOM Development Fund (CDF)	92,581,316	128,108,136	127,174,324	148,385,320
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	151,309,029	162,911,400	161,724,082	172,039,806

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 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
	TOTAL EXTERNAL PUBLIC DEBT UNFUNDED PRINCIPAL	11,556,215,320	11,854,972,071	11,497,526,370	11,223,522,577

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOAN)				
9010110	A-Series, B-Series and 91 Day	1,189,027,187	902,019,940	362,559,631	126,831,106
9010117	K Series Debentures	0	15,408,380	15,278,632	15,269,030
9010164	F-Series Treasury Bills	0	0	29,205,000	3,215,476
9010165	G-Series Treasury Bills	0	0	486,665,241	707,284,086
	TOTAL OTHER INTERNAL PUBLIC DEBT INTEREST	1,189,027,187	917,428,320	893,708,504	852,599,698
	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	61,777,024	60,105,396	60,102,966
	Total Unfunded Public Debt (Interest)	4,644,636,654	5,224,317,130	4,916,609,628	5,032,823,707
	Total Unfunded Public Debt (Principal)	11,836,159,702	12,135,179,491	11,777,470,752	11,503,466,959
	Total Other Public Debt	1,189,027,187	917,428,320	893,708,504	852,599,698
	GRAND TOTAL	17,729,928,939	18,338,701,965	17,647,894,280	17,448,993,330
	LESS STATUTORY	17,729,928,939	18,338,701,965	17,647,894,280	17,448,993,330
	TO BE VOTED	0	0	0	0
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal Interest	1,332,587,269	1,057,295,854	1,031,815,646	985,280,916
402	Internal Principal	279,944,382	280,207,420	279,944,382	279,944,382
403	External Interest	4,561,181,968	5,146,226,620	4,838,607,882	4,960,245,455
404	External Principal	11,556,215,320	11,854,972,071	11,497,526,370	11,223,522,577
411	Other Public Debt - Appropriation	0	0	0	0
	Grand Total - Agency 90	17,729,928,939	18,338,701,965	17,647,894,280	17,448,993,330
	Less Statutory	17,729,928,939	18,338,701,965	17,647,894,280	17,448,993,330
	To be Voted	0	0	0	0

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	BUDGET 2020
05	Ministry of the Presidency Programme	20,000	17,700	210
	8. Cultural Preservation and Conservation	20,000	17,700	210
	Development of Cultural and Creative Industries	20,000	17,700	210
17	Ministry of Indigenous Peoples' Affairs Programme	89,479	89,452	17,711
	1. Policy Development and Administration	89,479	89,452	17,711
	School Uniform Assistance Programme	89,479	89,452	17,711
16	Ministry of Amerindian Affairs Programme	0	0	71,768
	2. Community Development and Empowerment	0	0	71,768
	School Uniform Assistance Programme	0	0	71,768
40	Ministry of Education Programme	4,441,721	4,342,394	4,940,360
	1. Policy Development and Administration	224,000	220,713	225,937
	Caribbean Examinations Council	170,000	169,997	170,000
	Guyana Teachers Union	5,000	5,000	5,000
	National Accreditation Council	49,000	45,716	50,937
	2. Training and Development	79,040	67,784	57,804
	Cyril Potter College of Education (Stipends)	79,040	67,784	57,804
	3. Nursery Education	78,380	66,028	108,480
	School Uniform Assistance Programme - Nursery	78,380	66,028	108,480
	4. Primary Education	146,892	106,670	329,280
	School Uniform Assistance Programme - Primary	146,892	106,670	329,280
	5. Secondary Education	623,852	593,926	723,228
	Guyana Association of Modern Language	400	400	400
	President's College	370,000	369,751	356,480
	Queen's College	144,008	143,559	150,000
	School Uniform Assistance Programme - Secondary	109,444	80,216	216,348
	6. Post-Secondary/Tertiary Education	3,289,557	3,287,274	3,495,631
	Adult Education Association	45,157	45,157	49,837
	Critchlow Labour College	15,500	15,500	15,500
	Government Technical Institute	244,000	244,000	232,367
	Guyana Industrial Training Center	4,800	4,800	3,470
	Kuru Kuru Cooperative College	37,600	37,600	40,960
	Lenora Technical & Vocational Training Centre (LTVTC)	10,000	8,890	4,876
	Linden Technical Institute	218,300	218,300	300,122

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	BUDGET 2020
	Mahaicony Technical & Vocational Training Centre (MTVTC) TVET Council University of Guyana (Berbice Campus) University of Guyana (Turkeyen Campus) Upper Corentyne ITC	7,500 73,200 378,000 2,250,500 5,000	7,500 73,027 378,000 2,250,500 4,000	7,500 75,000 397,000 2,364,000 4,999
	TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)	4,551,200	4,449,547	5,030,049

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	Budget 2020
05	Ministry of the Presidency	2,185,643	2,190,370	1,639,342
	Programme			
	1. Policy Development and Administration	455,000	460,745	370,139
	Gaming Authority	40,000	45,745	57,142
	Guyana Lands & Surveys Commission	150,000	150,000	112,500
	Institute of Applied Science and Technology	250,000	250,000	185,497
	Office of the Commissioner of Information	0	0	0
	Office of the First Lady	15,000	15,000	15,000
	3. Public Service Management	2,000	2,000	2,000
	Guyana Public Service Union	2,000	2,000	2,000
	7. Environmental Management and Compliance	1,229,243	1,229,243	890,466
	Environmental Protection Agency	525,000	525,000	402,912
	National Parks Commission	306,525	306,525	241,123
	Protected Area Commission	240,281	240,281	127,758
	Wildlife Management	52,437	52,437	39,923
	Iwokrama	105,000	105,000	78,750
	8. Cultural Preservation & Conservation	271,650	271,642	207,987
	Castellani House	70,000	69,992	36,818
	National Trust	100,000	100,000	103,436
	Theatre Guild of Guyana	1,500	1,500	0
	Decades of Peoples of African Descent	100,000	100,000	67,733
	Linden Museum of Industrial Heritage	150	150	0
	9. Youth	2,750	1,740	0
	Boy Scouts	500	0	0
	Girl Guides Association	300	300	0
	Mildred Mansfield Youth Club	50	0	0
	National Youth Commission	400	0	0
	Red Cross Association	240	240	0
	West End Committee	60	0	0
	Young Men's Christian Association	100	100	0
	Young Women's Christian Association	1,100	1,100	0
	A. Sport	225,000	225,000	168,750
	National Sports Commission	225,000	225,000	168,750
01	Office of the President	0	0	747,247
	Programme			
	2. National Policy Development & Presidential Advisory	0	0	168,180
	Youth Advisory Council	0	0	25,000
	Gaming Authority	0	0	23,177
	Guyana Lands & Surveys Commission	0	0	37,500
	Institute of Applied Science and Technology	0	0	69,503
	Office of the Commissioner of Information	0	0	10,000
	Office of the First Lady	0	0	3,000
	4. Public Policy and Planning	0	0	58,470
	Guyana Office for Investment	0	0	58,470

Section 2

**Details of Subsidies &
Contributions to Local Org.**

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	Budget 2020
	5. Environmental, Management & Compliance	0	0	520,597
	Environmental Protection Agency	0	0	306,591
	National Parks Commission	0	0	65,402
	Protected Area Commission	0	0	98,121
	Wildlife Management	0	0	24,233
	Iwokrama	0	0	26,250
02	Office of the Prime Minister	542,000	542,000	2,075,793
	Programme			
	1. Prime Ministers Secretariat	542,000	542,000	413,914
	Commissioner of Information	0	0	0
	DPI - Department of Public Information	310,000	310,000	231,499
	Integrity Commission	45,000	45,000	42,168
	Government Information Agency	0	0	0
	National Communication Network	187,000	187,000	140,247
	3. Power Generation	0	0	1,018,660
	Guyana Energy Authority	0	0	29,913
	Hinterland Electrification Company Inc.	0	0	25,000
	Lethem Power Company	0	0	35,000
	Kwakwani Utilities Inc (Formerly BERMINE/AROAIMA Community Services)	0	0	147,347
	LINMINE (Community Power)	0	0	688,800
	Mabaruma Power Company	0	0	35,100
	Mahdia Power & Light Company Inc.	0	0	25,000
	Maruca Power & Light Company Inc	0	0	3,000
	Mathews Ridge Power & Light Company Inc.	0	0	4,500
	Port Kaituma Power & Light Company Inc.	0	0	25,000
	4. Telecommunication & Innovation	0	0	460,618
	National Data Management Authority	0	0	460,618
	5. Government Information and Services	0	0	182,601
	National Communications Network	0	0	104,100
	Department of Public Information	0	0	78,501
03	Ministry of Finance	8,320,999	7,287,412	7,743,362
	Programme			
	1. Policy and Administration	8,320,999	7,287,412	7,743,362
	Financial Intelligence Unit	145,094	127,256	144,846
	Guyana Association of Securities Companies and Intermediaries	14,000	10,500	13,208
	Guyana Securities Council	110,000	110,000	231,415
	Guyana Revenue Authority	6,850,000	5,885,131	6,597,577
	National Procurement & Tender Administration	95,000	70,347	119,000
	Statistical Bureau	906,905	884,178	637,316
	NICIL (Special Purpose Unit)	200,000	200,000	0
06	Ministry of Parliamentary Affairs & Governance	0	0	25,074
	Programme			
	3. Governance	0	0	25,074
	Integrity Commission	0	0	25,074

Section 2

**Details of Subsidies &
Contributions to Local Org.**

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	Budget 2020
13	Ministry of Local Government & Regional Development Programme 4. Local Government Development Local Government Commission The Guyana Association of Municipalities	0 0 0	0 0 0	49,786 49,786 0
14	Ministry of Public Service Programme 1. Public Service Management Guyana Public Service Union	0 0	0 0	0 0
17	Ministry of Indigenous Peoples Affairs Programme 1. Policy Development and Administration Bina Hill Institute Kanuku Mountains Regional Group National Toshao Council Secretariat	80,502 80,502 56,000 4,502 20,000	80,502 80,502 56,000 4,502 20,000	52,370 52,370 33,650 3,377 15,343
16	Ministry of Amerindian Affairs Programme 1. Amerindian Development Bina Hill Institute Kanuku Mountains Regional Group National Toshao Council Secretariat	0 0 0 0	0 0 0 0	28,133 28,133 22,350 1,125 4,657
21	Ministry of Agriculture Programme 2. Agriculture Development and Support Services GUYSUCO 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 Pesticide and Toxic Chemicals Control Board	8,085,978 8,085,978 0 700,000 212,014 410,000 600 6,000 220,000 1,037,364 5,500,000 0	8,263,848 8,263,848 0 700,000 212,014 410,000 600 6,000 220,000 1,037,364 5,677,870 0	8,458,191 8,458,191 0 692,500 218,067 351,335 723 20,000 280,179 1,195,387 5,700,000 0
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 Guyana Consumers' Association	987,281 605,000 213,000 222,000 170,000 80,500 80,000 500	1,008,059 619,234 227,234 222,000 170,000 87,044 87,044 0	938,340 620,829 337,028 163,530 120,271 73,269 73,269 0

Section 2

**Details of Subsidies &
Contributions to Local Org.**

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	Budget 2020
	4. Tourism Development and Promotion	301,781	301,781	244,242
	Guyana Tourism Authority	301,781	301,781	244,242
23	Ministry of Tourism, Industry and Commerce	0	0	301,970
	Programme			
	2. Business Development, Support & Promotion	0	0	172,058
	Guyana National Bureau of Standards	0	0	115,224
	Guyana Small Business Council and Bureau	0	0	56,834
	3. Consumer Protection	0	0	35,800
	Competition and Consumer Affairs Commission	0	0	35,300
	Guyana Consumers' Association	0	0	500
	4. Tourism Development and Promotion	0	0	94,112
	Guyana Tourism Authority	0	0	94,112
32	Ministry of Public Infrastructure	3,981,361	4,078,861	5,693,969
	Programme			
	1. Policy Development and Administration	3,981,361	4,078,861	5,693,969
	Berbice Bridge Company Inc.	166,304	166,304	112,104
	Guyana Energy Authority	510,877	510,877	235,684
	Hinterland Electrification Company Inc.	58,976	58,976	36,576
	Lethem Power Company	105,000	105,000	87,500
	Kwakwani Utilities Inc (Formerly BERMINE/AROAIMA Community Services)	374,826	472,326	326,136
	LINMINE (Community Power)	2,200,000	2,200,000	3,781,257
	Mabaruma Power Company	40,378	40,378	32,189
	Mahdia Power & Light Company Inc.	30,000	30,000	25,000
	Maruca Power & Light Company Inc	10,000	10,000	7,000
	Mathews Ridge Power & Light Company Inc.	15,000	15,000	10,500
	Port Kaituma Power & Light Company Inc.	30,000	30,000	25,000
	Transport and Harbour Department	440,000	440,000	405,758
	Guyana Civil Aviation Authority (GCAA)	0	0	609,265
31	Ministry of Public Works	0	0	383,128
	Programme			
	1. Policy Development and Administration	0	0	383,128
	Berbice Bridge Company Inc.	0	0	54,200
	Guyana Energy Authority	0	0	0
	Hinterland Electrification Company Inc.	0	0	0
	Lethem Power Company	0	0	0
	Kwakwani Utilities Inc (Formerly BERMINE/AROAIMA Community Services)	0	0	0
	LINMINE (Community Power)	0	0	0
	Mabaruma Power Company	0	0	0
	Mahdia Power & Light Company Inc.	0	0	0
	Maruca Power & Light Company Inc	0	0	0
	Mathews Ridge Power & Light Company Inc.	0	0	0
	Port Kaituma Power & Light Company Inc.	0	0	0
	Transport and Harbour Department	0	0	110,400
	Guyana Civil Aviation Authority (GCAA)	0	0	216,344
	St. Francis Community Developers	0	0	2,184

Section 2

**Details of Subsidies &
Contributions to Local Org.**

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	Budget 2020
33	Ministry of Public Telecommunications	1,847,610	1,847,610	1,511,992
	Programme			
	2. Public Telecommunications	1,847,610	1,847,610	1,511,992
	National Data Management Authority	1,847,610	1,847,610	1,511,992
49	Ministry of Social Protection	588,388	585,446	394,153
	Programme			
	1. Policy Development and Administration	5,065	4,655	3,065
	Amerindian Handicraft Association	110	0	110
	Friends of the Needy	300	300	300
	Guyana Relief Council	4,000	4,000	2,000
	Guyana Red Cross Society	300	300	300
	Rural Women's Network	300	0	300
	Women in Environment	55	55	55
	2. Social Services	163,449	163,339	117,872
	Archer's Home	50	50	0
	Bond Haven's Home	30	0	0
	Dharam Sala	1,500	1,500	1,125
	Family Counselling Centre	1,600	1,600	0
	Good Samartian Home	30	30	0
	Guyana Association of Women Lawyers	55	55	0
	Guyana Society for the Blind	250	250	0
	Help and Shelter	49,888	49,888	32,916
	Holy Family Homestead	40	0	0
	Legal Aid Clinic	79,696	79,696	59,947
	Linden Legal Aid Clinic	17,255	17,255	15,987
	National Commission on the Elderly	2,000	2,000	0
	National Commission on the Family	500	500	0
	National Congress for Women	25	50	0
	Red Thread	25	0	0
	Regional Women's Affairs Committee	400	400	0
	Salvation Army Women's Home	40	40	0
	St. Vincent De Paul Homestead	40	0	0
	Together in Peace	10,000	10,000	7,897
	Women's Progressive Organization	25	25	0
	3. Labour Administration	392,074	391,852	247,616
	Board of Industrial Training	353,424	353,424	235,616
	Federation of Independent Trade Unions (FITUG)	500	500	0
	Guyana National Cooperative Union Ltd.	24,000	24,000	12,000
	Guyana Trade Union Congress	500	500	0
	Labour Market Information System Commission	1,500	1,500	0
	National Advisory Council on Occupational Health and Safety	4,000	4,000	0
	Support to Other Trade Unions	8,000	7,928	0
	Woman's Advisory Committee	150	0	0
	4. Child Care and Protection	27,800	25,600	25,600
	Abundant Life Home	200	0	0
	Alpha Children's Home	200	0	0
	Bal Nivas Shelter for Abused Children	200	0	0

Section 2

**Details of Subsidies &
Contributions to Local Org.**

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	Budget 2020
	Berbice Anjuman Home	200	0	0
	Bless the Children	200	0	0
	Bright Horizon Home	200	0	0
	Camal Home	200	0	0
	Canaan Home	200	200	200
	Children of the Promise	200	0	0
	Cornelia Ida Children's Home (Prabhu Sharon)	200	0	0
	Haruni Girls Home	200	200	200
	Hope Children's Home	200	0	0
	Joshua's Orphanage	200	200	200
	Ruimveldt Children's Home	200	200	200
	Save *R* Kids	200	200	200
	Shaheed Boys Orphanage	200	200	200
	Shaheed Girls Orphanage	200	200	200
	St. Ann's Orphanage	200	200	200
	St. John's Bosco	200	0	0
	Child Link Inc	12,000	12,000	12,000
	Blossom Inc	12,000	12,000	12,000
38	Ministry of Labour	0	0	165,532
	Programme			
	1. Policy Development & Administration	0	0	146,382
	Board of Industrial Training	0	0	144,882
	Labour Market Information System Commission	0	0	1,500
	3. Labour Administration Services	0	0	19,150
	Federation of Independent Trade Unions (FITUG)	0	0	500
	Guyana National Cooperative Union Ltd.	0	0	6,000
	Guyana Trade Union Congress	0	0	500
	National Advisory Council on Occupational Health and Safety	0	0	4,000
	Support to Other Trade Unions	0	0	8,000
	Woman's Advisory Committee	0	0	150
39	Ministry of Human Services and Social Security	0	0	76,232
	Programme			
	1. Policy Development and Administration	0	0	4,315
	Amerindian Handicraft Association	0	0	0
	Friends of the Needy	0	0	350
	Guyana Relief Council	0	0	2,000
	Guyana Red Cross Society	0	0	1,700
	Rural Women's Network	0	0	0
	Women in Environment	0	0	265
	2. Social Services	0	0	47,666
	Archer's Home	0	0	50
	Bond Haven's Home	0	0	70
	Dharam Sala	0	0	0
	Family Counselling Centre	0	0	0
	Good Samaritan Home	0	0	70
	Guyana Association of Women Lawyers	0	0	45
	Guyana Society for the Blind	0	0	0

Section 2

**Details of Subsidies &
Contributions to Local Org.**

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	Budget 2020
	Help and Shelter	0	0	19,522
	Holy Family Homestead	0	0	60
	Legal Aid Clinic	0	0	20,520
	Linden Legal Aid Clinic	0	0	4,483
	National Commission on the Elderly	0	0	2,000
	National Commission on the Family	0	0	500
	National Congress for Women	0	0	75
	Red Thread	0	0	75
	Regional Women's Affairs Committee	0	0	0
	Salvation Army Women's Home	0	0	60
	St. Vincent De Paul Homestead	0	0	60
	Together in Peace	0	0	0
	Women's Progressive Organization	0	0	75
	4. Child Care and Protection	0	0	24,251
	Abundant Life Home	0	0	0
	Alpha Children's Home	0	0	200
	Bal Nivas Shelter for Abused Children	0	0	200
	Berbice Anjuman Home	0	0	200
	Bless the Children	0	0	200
	Bright Horizon Home	0	0	0
	Camal Home	0	0	200
	Canaan Home	0	0	0
	Children of the Promise	0	0	200
	Cornelia Ida Children's Home (Prabhu Sharon)	0	0	200
	Haruni Girls Home	0	0	0
	Hope Children's Home	0	0	200
	Joshua's Orphanage	0	0	0
	Ruimveldt Children's Home	0	0	0
	Save *R* Kids	0	0	0
	Shaheed Boys Orphanage	0	0	0
	Shaheed Girls Orphanage	0	0	0
	St. Ann's Orphanage	0	0	0
	St. John's Bosco	0	0	200
	Child Link Inc	0	0	11,169
	Blossom Inc	0	0	11,281
40	Ministry of Education	249,748	249,748	256,130
	Programme			
	1. Policy Development and Administration	250	250	250
	Guyana Book Foundation	250	250	250
	2. Training and Development	249,498	249,498	255,880
	National Library	248,998	248,998	255,380
	Roadside Baptist Church - Library Skills (Training Centre)	500	500	500
44	Ministry of Culture, Youth and Sports	0	0	230,074
	Programme			
	2. Culture	0	0	100,273
	Castellani House	0	0	33,182
	National Trust	0	0	33,174

Section 2

**Details of Subsidies &
Contributions to Local Org.**

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	Budget 2020
	Theatre Guild of Guyana	0	0	1,500
	Decades of Peoples of African Descent	0	0	32,267
	Linden Museum of Industrial Heritage	0	0	150
	3. Youth	0	0	2,700
	Boys Scouts	0	0	500
	Girls Guide Association	0	0	250
	Mildred Mansfield Youth Club	0	0	50
	National Youth Commission	0	0	400
	Red Cross Association	0	0	240
	West End Committee	0	0	60
	Young Men's Christian Association	0	0	100
	Young Women's Christian Association	0	0	1,100
	4. Sports	0	0	127,101
	National Sports Commission	0	0	127,101
42	Ministry of Communities	564,239	563,584	515,681
	Programme			
	1. Sustainable Communities Management	134,239	134,239	115,681
	Local Government Commission	124,239	124,239	115,681
	The Guyana Association of Municipalities	10,000	10,000	0
	2. Sustainable Communities Development	430,000	429,345	400,000
	Guyana Water Inc.	402,000	429,345	400,000
	National Water Council	28,000	0	0
45	Ministry of Housing and Water	0	0	1,300,000
	Programme			
	2. Housing Development and Management	0	0	700,000
	Central Housing and Planning Authority	0	0	700,000
	3. Water Services Expansion and Management	0	0	600,000
	Guyana Water Inc.	0	0	600,000
	National Water Council	0	0	0
43	Ministry of Public Health	9,252,913	9,248,758	7,552,715
	Programme			
	1. Policy Development and Administration	31,367	30,862	18,154
	Central Board of Health	7,952	7,447	3,384
	Guyana Responsible Parenthood Association	6,251	6,251	3,126
	Medical Termination of Pregnancy Board	1,750	1,750	1,750
	Presidential Commission on Non Communicable Diseases	8,222	8,222	6,399
	Red Cross Convalescent Home for Children	6,992	6,992	3,496
	St. John's Ambulance Brigade	200	200	0
	2. Disease Control	13,682	10,282	10,282
	Cancer Board	10,282	10,282	10,282
	Guyana Chest Society	250	0	0
	Guyana Cancer Society	3,150	0	0

Section 2

**Details of Subsidies &
Contributions to Local Org.**

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	Budget 2020
	3. Family Health Care Services	16,500	16,500	16,500
	Salvation Army (Drug Rehab Programme)	10,000	10,000	10,000
	Pheonix Recovery Project	6,500	6,500	6,500
	4. Regional & Clinical Services	9,100,200	9,099,950	7,446,920
	David Rose Centre	200	0	0
	Georgetown Public Hospital Corporation	9,100,000	9,099,950	7,446,920
	7. Disability & Rehabilitation Services	91,164	91,163	60,858
	National Commission on Disability	50,000	50,000	35,300
	Ptolemy Reid Rehabilitation Centre	31,928	31,928	16,322
	Eye Care Guyana	9,236	9,235	9,236
47	Ministry of Health	0	0	3,337,955
	Programme			
	1. Policy Development and Administration	0	0	13,528
	Central Board of Health	0	0	4,568
	Guyana Responsible Parenthood Association	0	0	3,126
	Medical Termination of Pregnancy Board	0	0	0
	Presidential Commission on Non Communicable Diseases	0	0	1,823
	Red Cross Convalescent Home for Children	0	0	3,811
	St. John's Ambulance Brigade	0	0	200
	2. Disease Control	0	0	0
	Cancer Board	0	0	0
	Guyana Chest Society	0	0	0
	Guyana Cancer Society	0	0	0
	3. Family Health Care Services	0	0	904
	Salvation Army (Drug Rehab Programme)	0	0	0
	Pheonix Recovery Project	0	0	904
	4. Regional & Clinical Services	0	0	3,289,217
	David Rose Centre	0	0	200
	Georgetown Public Hospital Corporation	0	0	3,289,017
	7. Disability & Rehabilitation Services	0	0	34,306
	National Commission on Disability	0	0	14,700
	Ptolemy Reid Rehabilitation Centre	0	0	15,606
	Eye Care Guyana	0	0	4,000
54	Ministry of Public Security	10,007	9,781	5,914
	Programme			
	1. Policy Development and Administration	9,927	9,701	5,864
	Guyana Legion	225	0	0
	National Road Safety Council	3,800	3,800	3,800
	Parole Board	5,902	5,901	2,064
	3. Prison Service	50	50	50
	Ex-Prison Officers Association	50	50	50

Section 2

**Details of Subsidies &
Contributions to Local Org.**

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	Budget 2020
	5. Fire Service	30	30	0
	Ex-Firemen Association	30	30	0
51	Ministry of Home Affairs	0	0	3,398
	Programme			
	1. Secretariat Services	0	0	3,368
	Guyana Legion	0	0	225
	National Road Safety Council	0	0	1,000
	Parole Board	0	0	2,143
	3. Prison Service	0	0	0
	Ex-Prison Officers Association	0	0	0
	5. Fire Service	0	0	30
	Ex-Firemen Association	0	0	30
52	Ministry of Legal Affairs	285,000	284,799	292,274
	Programme			
	1. Policy Development & Administration	285,000	284,799	292,274
	State Asset Recovery Agency (SARA)	285,000	284,799	292,274
76	Region 6: East Berbice/Corentyne	380	380	380
	Programme			
	1. Regional Admin. & Finance	380	380	380
	Camal Home	31	50	50
	Dharam Shala	136	140	140
	Good Samaritan Home	66	80	80
	Guyana Legion	116	60	60
	Sadar Arjuman	31	50	50
	TOTAL LOCAL ORGANISATIONS (6321)	36,982,049	36,241,157	43,779,135

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	BUDGET 2020
05	Ministry of the Presidency	28,927	21,810	13,526
	Programme			
	3. Public Service Management	9,015	8,117	8,117
	Caribbean Centre for Development Administration	8,166	8,117	8,117
	Commonwealth Association for Public Administration and Management	849	0	0
	8. Cultural Preservation & Conservation	11,072	10,267	5,409
	Caribbean Archives Association	552	160	0
	Caribbean Association of Museums	126	0	0
	Caricom Reparations Commission	10,000	9,983	5,409
	Commonwealth Association of Museums	126	0	0
	International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	268	125	0
	9. Youth	7,580	2,580	0
	Commonwealth Youth Programme	2,580	2,580	0
	President's Award	5,000	0	0
	A. Sport	1,260	846	0
	Regional Anti - Doping Agency	630	216	0
	World Anti - Doping Agency	630	630	0
03	Ministry of Finance	40,498	37,546	40,498
	Programme			
	1. Policy and Administration	40,498	37,546	40,498
	African Caribbean and Pacific Countries (ACP)	8,998	5,978	8,173
	Caribbean Regional Technical Assistance Center (CARTAC)	31,500	31,568	32,325
04	Ministry of Foreign Affairs	660,978	663,601	421,525
	Programme			
	1. Development of Foreign Policy	660,978	663,601	421,525
	Anti-Personnel Landmines Treaty	103	103	0
	Association of Caribbean States	2,295	2,295	0
	Caribbean Disaster Emergency Management Agency (CDEMA)	29,761	29,761	0
	Caribbean Export Development Agency	15,855	15,855	0
	Caribbean Knowledge and Learning Network	0	0	0
	CARICOM	267,890	276,608	329,327
	CARICOM Competition Commission	18,397	19,646	11,596
	CARICOM Electoral Observer Missions	0	0	0
	CARICOM Implementing Agency for Crime and Security (IMPACS)	107,966	107,966	0
	CARICOM Regional Organisation for Standards and Quality	9,528	9,528	8,880
	Caricom Reparations Commission	4,504	0	0
	Central Emergency Response Fund	450	450	0
	Commonwealth Foundation	0	0	0
	Commonwealth Fund for Technical Co-operation	17,993	17,993	0
	Commonwealth Secretariat	13,836	13,836	0
	Comprehensive Nuclear Test Ban Treaty	993	993	0

Figures: G\$'000

Section 2

Source: Ministry of Finance

-605 Details of Subsidies Contributions to International Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	BUDGET 2020
	Financial Assistance for Haiti	0	0	0
	Group of 77 ECDC Account	1,050	1,050	0
	Group of Latin America Countries (G.R.U.L.A.C)	74	74	0
	International Bureau of Exposition(BIE)	389	389	0
	International Bureau of the Permanent Court Arbitration	641	641	147
	International Criminal Court	3,046	3,046	0
	International Organisation for Migration	360	360	0
	International Sea Bed Authority	141	141	139
	International Tribunal for the Law of the Sea (ITLOS)	351	351	0
	Kyoto Protocol of Climate Change	226	226	0
	Latin America Economic System	1,832	1,832	0
	Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI)	1,393	1,393	0
	Organisation for the Prohibition of Chemical Weapons	648	648	0
	Organisation Islamic Conference	83,282	83,282	45,660
	Organisation of American States (O.A.S)	3,872	3,872	3,881
	Organisation of the Amazon Co-op Treaty	11,488	11,488	0
	Prohibition of Nuclear Weapons in Latin America and Caribbean	688	688	0
	South Centre	4,200	4,200	0
	The Summit Implementation Review Group (SIRG)	546	546	0
	Treaty of Non-Proliferation of Nuclear Weapons	41	41	0
	Trust Fund-UN Regional Center in Latin America and Caribbean	213	213	0
	UN Convention to Combat Desertification	27	27	0
	UN Environment Programme (UNEP)	2,674	0	0
	UN Population Fund	103	103	0
	UN Tribunals	215	215	196
	UNDP Voluntary Contribution	2,050	2,050	0
	UNEP Environment Fund	205	2,879	0
	UNEP Trust Fund	216	216	0
	Union of South American Nations (UNASUR)	5,150	0	0
	United Nations Industrial Development Organisation	225	225	0
	United Nations International Children's Fund (UNICEF)	206	206	0
	United Nations Local Office Cost	19,758	19,758	0
	United Nations Regular Budget	10,209	12,519	11,698
	United Nations Peace Keeping	13,214	13,214	4,040
	World Intellectual Property Org.(WIPO)	1,035	1,035	0
	World Trade Organisation	1,639	1,639	5,961
12	Ministry of Foreign Affairs and International Cooperation	0	0	189,709
	Programme			
	1. Development of Foreign Policy	0	0	189,709
	Anti-Personnel Landmines Treaty	0	0	103
	Association of Caribbean States	0	0	2,295
	Caribbean Agricultural Health and Food Safety Agency	0	0	0
	Caribbean Disaster Emergency Management Agency (CDEMA)	0	0	0
	Caribbean Export Development Agency	0	0	0

Figures: G\$'000

Section 2

Source: Ministry of Finance

-606 Details of Subsidies Contributions to International Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	BUDGET 2020
	Caribbean Knowledge and Learning Network	0	0	0
	CARICOM	0	0	0
	CARICOM Competition Commission	0	0	0
	CARICOM Electoral Observer Missions	0	0	3,735
	CARICOM Implementing Agency for Crime and Security (IMPACS)	0	0	60,423
	CARICOM Regional Organisation for Standards and Quality	0	0	490
	Caricom Reparations Commission	0	0	4,504
	Central Emergency Response Fund	0	0	450
	Commonwealth Foundation	0	0	0
	Commonwealth Fund for Technical Co-operation	0	0	17,993
	Commonwealth Secretariat	0	0	11,655
	Comprehensive Nuclear Test Ban Treaty	0	0	993
	Financial Assistance for Haiti	0	0	
	Group of 77 ECDC Account	0	0	1,050
	Group of Latin America Countries (G.R.U.L.A.C)	0	0	74
	International Bureau of Exposition(BIE)	0	0	799
	International Bureau of the Permanent Court Arbitration	0	0	194
	International Criminal Court	0	0	0
	International Organisation for Migration	0	0	237
	International Sea Bed Authority	0	0	0
	International Tribunal for the Law of the Sea (ITLOS)	0	0	141
	International, Impartial and Independent Mechanism	0	0	
	Kyoto Protocol of Climate Change	0	0	226
	Latin America Economic System	0	0	1,832
	Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI)	0	0	1,393
	Organisation for the Prohibition of Chemical Weapons	0	0	648
	Organisation Islamic Conference	0	0	35,922
	Organisation of American States (O.A.S)	0	0	0
	Organisation of the Amazon Co-op Treaty	0	0	11,488
	Prohibition of Nuclear Weapons in Latin America and Caribbean	0	0	1,258
	South Centre	0	0	4,200
	The Summit Implementation Review Group (SIRG)	0	0	546
	Treaty of Non-Proliferation of Nuclear Weapons	0	0	41
	Trust Fund-UN Regional Center in Latin America and Caribbean	0	0	213
	UN Convention to Combat Desertification	0	0	44
	UN Environment Programme (UNEP)	0	0	2,674
	UN Population Fund	0	0	104
	UN Tribunals	0	0	0
	UNDP Voluntary Contribution	0	0	2,085
	UNEP Environment Fund	0	0	205
	UNEP Trust Fund	0	0	216
	Union of South American Nations (UNASUR)	0	0	0
	United Nations Industrial Development Organisation	0	0	1,152
	United Nations International Children's Fund (UNICEF)	0	0	206
	United Nations Local Office Cost	0	0	19,758

Figures: G\$'000

Section 2

Source: Ministry of Finance

-607 Details of Subsidies Contributions to International Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	BUDGET 2020
13	United Nations Regular Budget	0	0	0
	United Nations Peace Keeping	0	0	217
	World Intellectual Property Org.(WIPO)	0	0	145
	World Trade Organisation	0	0	0
	Ministry of Local Government and Regional Development	0	0	600
	Programme			
	1. Policy Development and Administration	0	0	600
	Commonwealth Local Government Forum	0	0	600
21	Ministry of Agriculture	231,706	222,303	231,201
	Programme			
	1. Policy Development and Administration	139,259	138,240	139,259
	Caribbean Agricultural Research and Development Institute (CARDI)	80,000	77,944	80,000
	Food and Agriculture Organisation	1,222	2,271	1,222
	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	6,298	6,300
	3. Fisheries	14,787	14,427	14,000
25	Caribbean Regional Fisheries Mechanism	14,787	14,427	14,000
	4. Hydrometeorological Services	77,660	69,637	77,942
	Caribbean Institute of Meteorology and Hydrology	58,500	56,069	58,500
	Caribbean Meteorological Organisation	15,000	13,568	15,000
	World Meteorological Organisation	4,160	0	4,442
	Ministry of Business	21,713	19,221	19,221
	Programme			
	4. Tourism Development and Promotion	21,713	19,221	19,221
	Caribbean Tourism Organisation	19,713	19,221	19,221
26	Organization of American State	2,000	0	0
	Ministry of Natural Resources	2,200	2,105	2,200
	Programme			
	1. Policy Development and Administration	2,200	2,105	2,200
	Extractive Industries Transparency Initiative	2,200	2,105	2,200
	Ministry of Public Infrastructure	41,813	41,813	27,148
	Programme			
	1. Policy Development and Administration	41,813	41,813	27,148
	International Civil Aviation Organisation (ICAO)	12,387	10,185	10,185
32	International Maritime Organisation	2,343	2,347	2,800
	Latin American Energy Organisation	5,607	7,904	6,000
	Organisation of American States (O.A.S.)	1,325	1,325	325
	REDDIG Satellite Communication Programme	8,697	7,874	7,838

Figures: G\$'000

Section 2

Source: Ministry of Finance

-608 Details of Subsidies Contributions to International Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	BUDGET 2020
	Regional Aviation Safety Oversight System renamed Caribbean Aviation Safety Oversight System	11,454	12,178	0
31	Ministry of Public Works Programme	0	0	12,733
	1. Policy Development and Administration	0	0	12,733
	International Civil Aviation Organisation (ICAO)	0	0	0
	International Maritime Organisation	0	0	0
	Latin American Energy Organisation	0	0	0
	Organisation of American States (O.A.S.)	0	0	0
	REDDIG Satellite Communication Programme	0	0	0
	Regional Aviation Safety Oversight System renamed Caribbean Aviation Safety Oversight System	0	0	12,733
49	Ministry of Social Protection Programme	2,750	2,750	0
	2. Social Services	2,750	2,750	0
	International Association of Social Security	1,700	1,700	0
	United Nations Development Fund for Women	1,050	1,050	0
39	Ministry of Human Services and Social Security Programme	0	0	2,750
	2. Social Services	0	0	2,750
	International Association of Social Security	0	0	1,700
	United Nations Development Fund for Women	0	0	1,050
40	Ministry of Education Programme	162,833	143,191	149,854
	1. Policy Development and Administration	162,833	143,191	149,854
	Caribbean Accreditation Authority for Education in Medicine & Other Health Professions	9,150	0	9,150
	Caribbean Examinations Council	148,436	140,091	135,117
	Caribbean Regional Council for Adult Education	196	0	196
	Commonwealth Institute of Learning	3,100	3,100	3,164
	International Council for Adult Education	376	0	376
	International Labour Organisation	211	0	211
	UNESCO	1,364	0	1,640
44	Ministry of Culture, Youth & Sports Programme	0	0	14,566
	2. Culture	0	0	5,486
	Caribbean Archives Association	0	0	94
	Caribbean Association of Museums	0	0	160
	Caricom Reparations Commission	0	0	4,591
	Commonwealth Association of Museums	0	0	126
	International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	0	0	268

Figures: G\$'000

Section 2

Source: Ministry of Finance

-609 Details of Subsidies Contributions to International Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	BUDGET 2020
42	International Council of Archives	0	0	247
	3. Youth	0	0	7,580
	Commonwealth Youth Programme	0	0	2,580
	President's Award	0	0	5,000
	4. Sports	0	0	1,500
	Regional Anti - Doping Agency	0	0	750
	World Anti - Doping Agency	0	0	750
	Ministry of Communities	800	522	565
	Programme			
	1. Sustainable Community Management	800	522	565
43	Commonwealth Local Government Forum	800	522	565
	Ministry of Public Health	71,596	71,596	62,133
	Programme			
	1. Policy Development and Administration	62,133	62,133	62,133
	Caribbean Association of Medical Centre	315	315	315
	Caribbean Environmental Health Institute	12,792	12,792	12,792
	Caribbean Epidemiology Surveillance Centre	18,773	18,773	18,773
	Caribbean Food and Nutrition Institute	10,980	10,980	10,980
	Caribbean Health Research Council	4,734	4,734	4,734
	Caribbean Regional Drug Testing Laboratory	8,386	8,386	8,386
	International committee of the Red Cross	263	263	263
	Pan American Health Organisation	4,918	4,918	4,918
	WHO Framework Convention on Tobacco Control	26	26	26
47	World Health Organisation	946	946	946
	6. Standards and Technical Services	9,463	9,463	0
	International Atomic Energy Agency	9,463	9,463	0
	Ministry of Health	0	0	22,672
	Programme			
	1. Policy Development and Administration	0	0	13,209
	Caribbean Association of Medical Centre	0	0	0
	Caribbean Environmental Health Institute	0	0	0
	Caribbean Epidemiology Surveillance Centre	0	0	0
	Caribbean Food and Nutrition Institute	0	0	0
	Caribbean Health Research Council	0	0	0
	Caribbean Regional Drug Testing Laboratory	0	0	6,416
	International committee of the Red Cross	0	0	0
	Pan American Health Organisation	0	0	0
	WHO Framework Convention on Tobacco Control	0	0	0
	World Health Organisation	0	0	4,793
	United Nations Fund for Population Activities (UNFPA)	0	0	2,000

Figures: G\$'000

Section 2

Source: Ministry of Finance

-610 Details of Subsidies Contributions to International Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	BUDGET 2020
	6. Standards and Technical Services	0	0	9,463
	International Atomic Energy Agency	0	0	9,463
54	Ministry of Public Security	13,835	11,937	11,940
	Programme			
	1. Policy Development and Administration	65	65	65
	International Organisation of Parole Board Association	65	65	65
	2. Police Force	13,440	11,545	11,545
	Association of Caribbean Commissioners of Police	1,290	1,722	1,269
	Buenos Aires Interpol (Merged with Interpol)	7,110	5,759	5,900
	Interpol	5,040	4,065	4,376
	3. Prison Services	330	327	330
	Association of Caribbean Heads of Corrections and Prisons Services	330	327	330
51	Ministry of Public Home Affairs	0	0	300
	Programme			
	1. Policy Development and Administration	0	0	0
	International Organisation of Parole Board Association	0	0	0
	2. Guyana Police Force	0	0	300
	Association of Caribbean Commissioners of Police	0	0	0
	Buenos Aires Interpol (Merged with Interpol)	0	0	150
	Interpol	0	0	150
	3. Guyana Prison Service	0	0	0
	International Organisation of Parole Board Association	0	0	0
	TOTAL INTERNATIONAL ORGANISATIONS (6322)	1,279,649	1,238,395	1,223,141

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DETAILS OF CONSTITUTIONAL AGENCIES

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	BUDGET 2020
07	Parliament Office Current Capital	1,700,271 1,612,771 87,500	1,528,463 1,451,559 76,904	1,799,248 1,737,512 61,736
08	Audit Office of Guyana Current Capital	872,009 854,614 17,395	872,009 854,614 17,395	908,636 890,586 18,050
09	Public and Police Service Commission Current Capital	146,317 134,717 11,600	142,097 130,497 11,600	150,636 145,137 5,499
10	Teaching Service Commission Current Capital	109,095 108,595 500	96,375 95,880 495	117,075 113,550 3,525
11	Guyana Elections Commission Current Capital	5,371,061 4,893,061 478,000	4,825,564 4,239,021 586,543	4,943,052 4,875,268 67,784
55	Supreme Court Current Capital	2,308,882 1,850,404 458,478	2,308,882 1,850,404 458,478	2,443,164 2,012,861 430,303
56	Public Prosecutions Current Capital	219,824 216,398 3,426	184,318 180,894 3,424	229,412 212,338 17,074
57	Office of the Ombudsman Current Capital	74,223 73,181 1,042	73,024 71,982 1,042	70,001 70,001 0
58	Public Service Appellate Tribunal Current Capital	62,828 62,828 0	62,828 62,828 0	40,911 40,911 0
59	Ethnic Relations Commission Current Capital	194,808 175,195 19,613	218,794 200,169 18,625	220,802 207,669 13,133
60	Judicial Service Commission Current Capital	10,020 10,020 0	10,020 10,020 0	10,020 10,020 0
61	Rights Commissions of Guyana Current Capital	157,892 145,137 12,755	149,588 137,395 12,193	146,390 137,120 9,270
	Indigenous People's Commission Current Capital	30,743 30,323 420	28,417 28,158 259	24,392 23,892 500

DETAILS OF CONSTITUTIONAL AGENCIES

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2019	REVISED 2019	BUDGET 2020
62	Human Rights Commission	34,388	34,020	25,958
	Current	22,788	22,788	25,958
	Capital	11,600	11,232	0
	Rights of the Child Commission	47,469	42,444	46,095
	Current	47,469	42,444	45,790
	Capital	0	0	305
	Women & Gender Equality Commission	45,292	44,707	49,945
	Current	44,557	44,005	41,480
	Capital	735	702	8,465
	Public Procurement Commission	218,933	218,933	206,460
	Current	209,533	209,533	199,605
	Capital	9,400	9,400	6,855
TOTAL CONSTITUTIONAL AGENCIES		11,446,163	10,690,895	11,285,807



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	2018	2019	2020
1.0 Agriculture	3,367.617	3,746.759	5,704.077
1.1 Specific	834.800	720.021	905.142
1.2 Non-Specific	2,532.817	3,026.739	4,798.935
3.0 Fishing	55.448	8.317	42.000
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	55.448	8.317	42.000
5.0 Power Generation	2,959.552	4,372.478	13,618.147
5.1 Specific	2,341.065	3,630.540	2,814.396
5.2 Non-Specific	618.487	741.939	10,803.751
6.0 Manufacturing	744.510	254.081	128.130
6.1 Specific	210.780	0.000	0.000
6.2 Non-Specific	533.730	254.081	128.130
7.0 Construction	22,364.986	21,101.252	19,378.672
7.1 Specific	10,713.748	5,852.508	7,586.563
7.2 Non-Specific	11,651.238	15,248.744	11,792.109
8.0 Transport and Communication	5,032.898	5,449.254	5,137.134
8.1 Specific	2,796.836	2,198.298	4,203.939
8.2 Non-Specific	2,236.062	3,250.956	933.195
9.0 Housing	394.963	4,503.039	2,322.604
9.1 Specific	240.000	654.064	567.989
9.2 Non-Specific	154.963	3,848.975	1,754.615
10.0 Environment and Pure Water	3,742.554	4,904.316	2,497.987
10.1 Specific	2,535.211	2,804.076	1,645.512
10.2 Non-Specific	1,207.343	2,100.240	852.475
11.0 Education	2,942.018	4,295.929	4,443.751
11.1 Specific	516.488	1,025.059	1,846.800
11.2 Non-Specific	2,425.530	3,270.870	2,596.951
12.0 Health	2,657.075	3,370.730	7,824.603
12.1 Specific	352.690	645.250	1,042.929
12.2 Non-Specific	2,304.385	2,725.480	6,781.674
13.0 Culture / Youth	659.210	1,289.077	324.954
13.1 Specific	0.000	0.000	10.000
13.2 Non-Specific	659.210	1,289.077	314.954
14.0 National Security and Defence	1,033.288	1,003.916	696.708
14.1 Specific	0.000	0.000	35.000
14.2 Non-Specific	1,033.288	1,003.916	661.708

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	2018	2019	2020
15.0 Public Safety	2,829.602	3,855.359	4,427.066
15.1 Specific	632.040	624.401	738.369
15.2 Non-Specific	2,197.561	3,230.958	3,688.697
16.0 Tourist Development	0.500	3.536	2.000
16.1 Specific	0.000	0.000	0.000
16.2 Non-Specific	0.500	3.536	2.000
17.0 Administration	3,357.112	5,722.386	3,237.109
17.1 Specific	285.724	463.965	698.722
17.2 Non-Specific	3,071.389	5,258.421	2,538.387
18.0 Financial Transfers	956.961	938.402	827.721
18.1 Specific	36.019	35.528	175.000
18.2 Non-Specific	920.941	902.874	652.721
19.0 Social Welfare	1,921.113	1,443.608	1,457.511
19.1 Specific	645.809	313.324	405.973
19.2 Non-Specific	1,275.304	1,130.284	1,051.538
20.0 Overall Total	55,019.407	66,262.439	72,070.174
20.1 Specific	22,141.211	18,967.032	22,676.334
20.2 Non-Specific	32,878.196	47,295.408	49,393.840

TABLE 10
CENTRAL GOVERNMENT
SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE

SOURCE COUNTRY / AGENCY	Actual 2018	Latest Estimates 2019	Budget 2020
1.0 GRAND TOTAL	22,141.211	18,967.032	22,676.334
2.0 LOANS	17,249.432	13,045.989	17,112.831
2.1 IDB	5,261.152	5,731.948	5,404.234
2.2 CDB	1,196.024	1,633.851	2,346.406
2.3 IFAD	15.740	17.229	16.000
2.4 INDIA	152.575	159.027	793.048
2.5 CHINA	9,000.000	4,000.000	5,962.023
2.6 OTHER / PETROCARIBE	0.000	0.000	0.000
2.7 KUWAIT	0.000	0.000	0.000
2.8 IDA	912.940	1,320.554	1,942.444
2.9 CDF	711.000	183.379	23.000
2.10 IsDB	0.000	0.000	505.676
2.11 OFID	0.000	0.000	120.000
3.0 GRANTS	4,891.780	5,921.043	5,563.503
3.1 CDB	181.043	458.302	602.557
3.2 CIDA	0.000	0.000	0.000
3.3 DFID/ODA	0.000	0.000	0.000
3.4 EU	1,884.230	2,460.229	400.000
3.5 IDB	521.075	730.858	564.022
3.6 JAPAN	63.057	586.339	2,078.054
3.7 WORLD BANK	106.723	0.000	0.000
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	10.000
3.11 IFAD	2.284	14.441	16.000
3.12 KUWAIT	0.000	0.000	0.000
3.13 CDF	54.000	36.000	2.000
3.14 NORWAY	1,840.297	1,287.548	1,200.000
3.15 GLOBAL FUND	200.000	250.000	145.870
3.16 CANADA	0.000	0.000	0.000
3.17 INDIA	29.071	40.000	0.000
3.18 MEXICO	0.000	0.000	0.000
3.19 IsDB	10.000	0.000	10.000
3.20 GERMANY	0.000	57.326	35.000
3.21 UNDP	0.000	0.000	0.000
3.22 UNICEF	0.000	0.000	500.000

Figures: G\$'000

Source: Ministry of Finance

- 617 -

Section 3:1

Specific Sources of Financing of Capital
Table 10

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SECTION 3.2

DETAILS OF
CAPITAL EXPENDITURE

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05

Agency Title: Ministry of the Presidency

							Legend	Profile Page No.
Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	
Agency Totals		1,419,180	3,366,239	2,969,446	87,524	271,133	358,657	
051 Policy Development and Administration		412,989	451,251	435,234	1,297	3,689	4,986	
1214100	Office and Residence of the President	68,400	57,750	54,217	1,297	0	1,297	Provision for consultancy services - Rollover (Transferred to Agency 01 Project Code 1214100). 1
1701700	Minor Works	94,988	95,000	95,000	0	0	0	Transferred to Agency 01 Project Code 1701700. -
2405200	Land Transport	48,240	52,000	52,000	0	0	0	Transferred to Agency 01 Project Code 2405200. -
2507900	Furniture and Equipment	59,000	30,000	30,000	0	0	0	Transferred to Agency 01 Project Code 2507900. -
3301100	Lands and Surveys	135,000	163,000	163,000	0	0	0	Transferred to Agency 01 Project Code 3301100. -
4403300	Technical Assistance - Public Sector Delivery Mechanism	0	10,000	0	0	0	0	-
4403400	Technical Assistance - Strengthening of National Institutional Mechanism for Climate Change Adaptation	1,361	27,000	24,516	0	3,689	3,689	Provision for climate change adaptation interventions - CDB (Transferred to Agency 01 Project Code 4403400). 2
4504500	Institute of Applied Science and Technology	6,000	16,501	16,501	0	0	0	Transferred to Agency 01 Project Code 4504500. -
052 Defence and National Security		40,399	23,000	22,080	0	0	0	
2405200	Land Transport	1,051	10,500	9,690	0	0	0	-
2507900	Furniture and Equipment	9,589	12,500	12,390	0	0	0	-
2606400	Civil Defence Commission	29,759	0	0	0	0	0	-
053 Public Service Management		131,696	18,943	18,576	0	0	0	
1214400	Buildings	57,501	0	0	0	0	0	-
2405200	Land Transport	25,003	7,000	6,716	0	0	0	-
2508100	Office Furniture and Equipment	49,192	11,943	11,860	0	0	0	Transferred to Agency 14 Project Code 2506200. -

Figures G\$'000

Source Ministry of Finance

- 619 -

Section 3

Central Government Capital Appropriation Expenditure

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05

Agency Title: Ministry of the Presidency

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
055 Citizenship and Immigration Services	66,857	802,093	745,406	15,974	0	15,974		
1214400 Buildings	62,857	88,500	34,005	15,974	0	15,974	Provision for building - Rollover.	3
2509900 Furniture and Equipment	4,000	713,593	711,401	0	0	0	Transferred to Agency 51 Project Code 1700200.	-
056 Social Cohesion	3,432	444,601	404,752	6,210	0	6,210		
1214400 Buildings	0	50,000	22,401	6,210	0	6,210	Provision for bond and office - Rollover (Transferred to Agency 44 Project Code 1205700).	4
1904000 Jubilee Republic Programme	0	350,000	347,774	0	0	0		-
2405200 Land Transport	0	38,101	24,137	0	0	0		-
2509900 Furniture and Equipment	3,432	6,500	10,440	0	0	0	Transferred to Agency 44 Project Code 2506600.	-
057 Environmental Management and Compliance	108,030	263,009	105,178	12,462	0	12,462		
2509900 Furniture and Equipment	0	1,000	999	0	0	0		-
3401500 Environmental Protection Agency	62,000	31,771	15,450	12,462	0	12,462	Payment of retention - Rollover (Transferred to Agency 01 Project Code 3401500).	5
3401700 National Parks Commission	20,130	63,925	15,642	0	0	0	Transferred to Agency 01 Project Code 3401700.	-
3401800 Protected Areas Commission	21,000	12,760	12,760	0	0	0	Transferred to Agency 01 Project Code 3401800.	-
3402500 Wildlife Management Authority	4,900	3,553	3,001	0	0	0	Transferred to Agency 01 Project Code 3402500.	-
4403600 Guyana Protected Areas System	0	150,000	57,326	0	0	0	Transferred to Agency 01 Project Code 4403600.	-
058 Cultural Preservation & Conservation	134,810	133,672	73,755	15,000	0	15,000		
1218200 Building - Cultural Centre	40,962	53,045	42,934	0	0	0	Transferred to Agency 44 Project Code 1218200.	-
1218300 Institute for Creative Arts	9,961	5,474	5,369	0	0	0	Transferred to Agency 44 Project Code 1218300.	-
1218400 Castellani House	0	8,895	4,751	0	0	0	Transferred to Agency 44 Project Code 1218400.	-

Figures G\$'000

Source Ministry of Finance

Section 3

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05

Agency Title: Ministry of the Presidency

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
1218500	National School of Dance	15,230	2,575	1,864	0	0	0	Transferred to Agency 44 Project Code 1218500.	-
1218600	Museum Development	27,649	3,000	568	0	0	0	Transferred to Agency 44 Project Code 1218600.	-
1218700	Burrowes School of Arts	2,889	3,390	705	0	0	0	Transferred to Agency 44 Project Code 1218700.	-
1218800	National Archives	9,811	14,500	12,701	293	0	293	Payment of retention - Rollover (Transfer to Agency 44 Project Code 1218800).	6
1218900	National Trust	28,309	42,793	4,863	14,707	0	14,707	Provision for monuments and roof - Rollover (Transferred to Agency 44 Project Code 1218900).	7
059 Youth		294,926	236,997	202,524	6,132	0	6,132		
1800400	Youth	227,073	236,997	202,524	6,132	0	6,132	Provision for training centres - Rollover (Transferred to Agency 44 Project Code 1800400).	8
1800500	Youth Innovation Fund	67,852	0	0	0	0	0		-
05A Sport		226,043	659,400	654,584	30,449	0	30,449		
4506300	National Sports Commission	226,043	659,400	654,584	30,449	0	30,449	Provision for sports facilities - Rollover (Transferred to Agency 44 Project Code 4506300).	9
05B Petroleum and Energy Management		0	333,273	307,357	0	267,444	267,444		
1214400	Buildings	0	100,000	75,355	0	0	0		-
2405200	Land Transport	0	28,000	26,733	0	0	0		-
2509900	Furniture and Equipment	0	5,273	5,270	0	0	0	Transferred to Agency 26 Project Code 2510000.	-
4404600	Oil and Gas Sector Development Programme	0	200,000	200,000	0	267,444	267,444	Provision for institutional support for oil and gas sector - IDA (Transferred to Agency 26 Project Code 4404600).	10

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01

Agency Title: Office of the President

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile
								Page No.
Agency Totals	0	0	0	327,156	42,050	369,206		
011 Administration	0	0	0	240,700	7,050	247,750		
1214100 Office and Residence of the President	0	0	0	25,700	0	25,700	Provision for buildings, security hut and electrical system (Previously reflected under Agency 05 Project Code 1214100).	11
1701700 Minor Works	0	0	0	95,000	0	95,000	Provision for developmental, humanitarian and other activities (Previously reflected under Agency 05 Project Code 1701700).	12
2405200 Land Transport	0	0	0	95,000	0	95,000	Purchase of vehicles (Previously reflected under Agency 05 Project Code 2405200).	13
2507900 Furniture and Equipment	0	0	0	25,000	0	25,000	Purchase of furniture and equipment (Previously reflected under Agency 05 Project Code 2507900).	14
4403400 Technical Assistance - Strengthening of National Institutional Mechanism for Climate Change Adaptation	0	0	0	0	7,050	7,050	Provision for climate change adaptation interventions - CDB (Previously reflected under Agency 05 Project Code 4403400).	16
012 National Policy Development Presidential Advisory Services	0	0	0	49,079	0	49,079		
2507900 Furniture and Equipment	0	0	0	9,000	0	9,000	Purchase of furniture and equipment.	18
3301100 Lands and Surveys	0	0	0	22,000	0	22,000	Provision for surveys and equipment (Previously reflected under Agency 05 Project Code 3301100).	15
4504500 Institute of Applied Science and Technology	0	0	0	18,079	0	18,079	Provision for upgrading of facility and equipment (Previously reflected under Agency 05 Project Code 4504500).	17
014 Public Policy and Planning	0	0	0	5,000	0	5,000		
2507900 Furniture and Equipment	0	0	0	5,000	0	5,000	Purchase of furniture and equipment (Guyana Office for Investment previously reflected under Agency 25 Project Code 3401900).	19

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01

Agency Title: Office of the President

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile
								Page No.
015 Environmental Management and Compliance	0	0	0	31,377	35,000	66,377		
3401500 Environmental Protection Agency	0	0	0	10,000	0	10,000	Provision for roof, furniture and equipment (Previously reflected under Agency 05 Project Code 3401500).	20
3401700 National Parks Commission	0	0	0	15,326	0	15,326	Provision for stands (Previously reflected under Agency 05 Project Code 3401700).	21
3401800 Protected Areas Commission	0	0	0	5,551	0	5,551	Provision for building and equipment (Previously reflected under Agency 05 Project Code 3401800).	22
3402500 Wildlife Management Authority	0	0	0	500	0	500	Purchase of equipment (Previously reflected under Agency 05 Project Code 3402500).	23
4403600 Guyana Protected Areas System	0	0	0	0	35,000	35,000	Provision for management of selected protected areas - GERMANY (Previously reflected under Agency 05 Project Code 4403600).	24
016 Police Complaints Authority	0	0	0	1,000	0	1,000		
2608700 Police Complaints Authority	0	0	0	1,000	0	1,000	Purchase of equipment (Previously reflected under Agency 54 Project Code 2608700).	25

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals		144,727	149,125	145,556	160,769	2,043,966	2,204,735		
021 Prime Ministers Secretariat		144,727	149,125	145,556	37,882	0	37,882		
1219300	Buildings	0	0	0	4,000	0	4,000	Provision for security hut.	26
1701000	Minor Works	9,908	10,000	9,990	10,000	0	10,000	Provision for developmental, humanitarian and other activities.	27
2404000	Land Transport	0	18,000	14,450	18,882	0	18,882	Provision for vehicles and final payment - Rollover: \$0.882M.	28
2509600	Furniture and Equipment	28,448	25,000	24,991	5,000	0	5,000	Purchase of furniture and equipment (DPI transferred to programme 025 and Integrity Commission transferred to Agency 06 Project Code 2507300).	29
3401300	Government Information Agency	6,371	0	0	0	0	0		-
4502900	National Communication Network	100,000	96,125	96,125	0	0	0	Transferred to Programme 025.	-
022 Disaster Preparedness, Response and Management		0	0	0	16,417	0	16,417		
2606400	Civil Defence Commission	0	0	0	16,417	0	16,417	Provision for building, furniture and equipment - Rollover: \$1.124M (Previously reflected under Agency 53 Project Codes 1200100, 2404600 and 5100100).	30
023 Power Generation		0	0	0	24,250	2,043,966	2,068,216		
2606600	Lethem Power Company	0	0	0	7,000	0	7,000	Provision for power station (Previously reflected under Agency 32 Project Code 2606600).	31
2606700	Hinterland Electrification	0	0	0	17,250	0	17,250	Provision for power supply, furniture and equipment (Previously reflected under Agency 32 Project Code 2606700).	32
2606800	Power Utility Upgrade Programme	0	0	0	0	1,445,676	1,445,676	Provision for institutional strengthening and upgrading of electrification system - IDB/EU/IsDB (Previously reflected under Agency 32 Project Code 2606800).	33

Figures G\$'000

Source Ministry of Finance

- 624 -

Section 3

Central Government Capital Appropriation Expenditure

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile
								Page No.
2606900 Sustainable Energy Programme	0	0	0	0	225,000	225,000	Provision for renewable energy initiatives - IDB (Previously reflected under Agency 32 Project Code 2606900).	34
2609500 Renewable Energy Improvement - Power System Project	0	0	0	0	53,790	53,790	Provision for renewable energy system and enhancement of sub-stations - JAPAN (Previously reflected under Agency 32 Project Code 2609500).	35
2609800 Energy Matrix Diversification Programme	0	0	0	0	91,500	91,500	Provision for studies and distribution infrastructure - IDB (Previously reflected under Agency 32 Project Code 2609800).	36
2610000 Solar System Project	0	0	0	0	218,000	218,000	Provision for solar systems - INDIA.	37
2610100 Small Hydro Projects	0	0	0	0	10,000	10,000	Provision for hydro power interventions - IsDB.	38
024 Telecommunications and Innovation	0	0	0	55,620	0	55,620		
1219100 National Data Management Authority	0	0	0	15,500	0	15,500	Provision for vehicles and equipment (Previously reflected under Agency 33 Project Code 1219100).	39
1219300 Buildings	0	0	0	40,120	0	40,120	Provision for building - Rollover: \$40.120M (Previously reflected under Agency 33 Project Code 1219300).	40
025 Government Information and Communication Services	0	0	0	26,600	0	26,600		
1219300 Buildings	0	0	0	1,600	0	1,600	Provision for washroom.	41
2509600 Furniture and Equipment	0	0	0	11,000	0	11,000	Purchase of furniture and equipment (Previously reflected under Programme 021).	42
4502900 National Communication Network	0	0	0	14,000	0	14,000	Provision for furniture and equipment (Previously reflected under Programme 021)	43

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03

Agency Title: Ministry of Finance

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	4,401,221	4,976,601	4,124,450	12,517,008	1,703,280	14,220,288		
031 Policy and Administration	4,271,157	4,759,652	3,949,995	12,429,754	1,703,280	14,133,034		
1202200 Buildings	130,588	113,711	113,711	54,032	0	54,032	Provision for building and fence - Rollover: \$34.332M.	44
1701900 Minor Works	49,989	50,000	49,999	0	0	0		-
1900400 Basic Needs Trust Fund (BNTF)	187,992	540,000	190,081	40,000	280,000	320,000	Provision for implementation of 9th cycle interventions - CDB.	45
2401300 Land Transport	0	16,000	16,000	60,000	0	60,000	Purchase of vehicles.	46
2502300 Furniture and Equipment	6,636	36,240	36,240	3,000	0	3,000	Purchase of equipment.	47
2507800 Financial Intelligence Unit	990	0	0	0	0	0		-
2601200 Statistical Bureau	118,920	90,334	47,082	7,500	23,271	30,771	Provision for institutional strengthening, furniture and equipment - IDB.	48
3401000 Low Carbon Development Programme	1,840,297	1,400,000	1,287,548	0	1,200,000	1,200,000	Provision for low carbon development initiatives - NORWAY.	49
4402900 Institutional Strengthening	11,690	45,318	3,897	0	0	0		-
4403700 Technical Assistance - Enhanced Country Poverty Assessment	0	10,000	0	0	0	0		-
4500800 Guyana Revenue Authority	850,000	1,256,650	1,256,650	850,000	0	850,000	Provision for softwares, furniture and equipment - Rollover: \$623M.	50
4502400 Technical Assistance	67,095	34,230	10,387	0	25,009	25,009	Provision for strengthening public procurement system - IDB.	51
4503000 CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	760,941	686,334	684,039	619,566	0	619,566		
CDB	565,045	477,396	478,429	478,429	0	478,429	Capital contribution.	-
IDB	155,273	171,925	172,298	102,146	0	102,146	Capital contribution.	-

Figures G\$'000

Source Ministry of Finance

- 626 -

Section 3

Central Government Capital Appropriation Expenditure

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03

Agency Title: Ministry of Finance

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile
								Page No.
IBRD	3,887	0	0	2,736	0	2,736	Capital contribution.	-
Islamic Development Bank	36,737	37,013	33,312	36,255	0	36,255	Capital contribution.	-
4503100 CONTRIBUTION TO LOCAL ORGANISATIONS	160,000	218,835	218,835	33,155	0	33,155		
Linden Enterprise Network	160,000	218,835	218,835	33,155	0	33,155	Capital contribution - Expenditure: \$16.554M.	-
4504600 Fiscal Management Modernisation	2,535	12,000	4,439	0	0	0		-
4504700 National Payments System	33,485	250,000	31,088	0	175,000	175,000	Provision for operationalisation of national payments system - IDA.	52
Capital Contribution to Dimension Stock Yard	50,000	0	0	0	0	0		-
4505000 Loan to Public Corporations - GPL	0	0	0	10,762,501	0	10,762,501	Loan to GPL for power plant - Expenditure: \$10.762B.	-
032 Public Financial Management Policies and Services	130,065	216,949	174,455	87,254	0	87,254		
1217100 FreeBalance Upgrade Project	47,249	0	0	0	0	0		-
2401300 Land Transport	0	8,000	7,182	0	0	0		-
2502300 Furniture and Equipment	82,816	158,949	158,856	53,585	0	53,585	Purchase of furniture and equipment.	53
4405100 Project Preparation Facility	0	50,000	8,417	33,669	0	33,669	Provision for project preparation facility - Rollover: \$33.669M.	54

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04

Agency Title: Ministry of Foreign Affairs

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals		428,990	535,627	521,624	30,517	0	30,517		
041 Development of Foreign Policy		162,011	52,912	39,224	16,821	0	16,821		
1200500 Buildings		107,011	42,912	29,291	16,821	0	16,821	Provision for rewiring of building - Rollover (Transferred to Agency 12 Project Code 1201400).	55
2501100 Office Equipment and Furniture		55,000	10,000	9,933	0	0	0	Transferred to Agency 12 Project Code 2512500.	-
042 Foreign Policy Promotion		266,978	482,715	482,400	13,696	0	13,696		
1200500 Buildings		192,344	401,045	401,006	13,696	0	13,696	Construction of embassy - Rollover (Transferred to Agency 12 Project Code 1201400)	56
2400300 Land Transport		34,749	46,670	46,394	0	0	0	Transferred to Agency 12 Project Code 2407800.	-
2501100 Office Equipment and Furniture		39,885	35,000	35,000	0	0	0	Transferred to Agency 12 Project Code 2512500.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 12

Agency Title: Ministry of Foreign Affairs and International Cooperation

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	0	0	0	81,052	0	81,052		
121 Development of Foreign Policy	0	0	0	12,431	0	12,431		
1201400 Buildings	0	0	0	7,431	0	7,431	Completion of rewiring of building - Rollover: \$7.431M (Previously reflected under Agency 04 Project Code 1200500).	57
2512500 Furniture and Equipment	0	0	0	5,000	0	5,000	Purchase of furniture and equipment (Previously reflected under Agency 04 Project Code 2501100).	58
122 Foreign Policy Promotion	0	0	0	67,871	0	67,871		
1201400 Buildings	0	0	0	36,204	0	36,204	Provision for embassy - Rollover: \$36.204M (Previously reflected under Agency 04 Project Code 1200500).	59
2407800 Land Transport	0	0	0	16,667	0	16,667	Purchase of vehicles (Previously reflected under Agency 04 Project Code 2400300).	60
2512500 Furniture and Equipment	0	0	0	15,000	0	15,000	Purchase of furniture and equipment (Previously reflected under Agency 04 Project Code 2501100).	61
123 Development of Foreign Trade Policy	0	0	0	750	0	750		
2512500 Furniture and Equipment	0	0	0	750	0	750	Purchase of furniture and equipment.	62

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 06

Agency Title: Ministry of Parliamentary Affairs and Governance

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	0	0	0	10,870	0	10,870		
061 Policy Development and Administration	0	0	0	6,870	0	6,870		
2407300 Land and Water Transport	0	0	0	370	0	370	Purchase of motorcycle.	63
2512200 Furniture and Equipment	0	0	0	6,500	0	6,500	Purchase of furniture and equipment.	64
062 Parliamentary Affairs	0	0	0	1,000	0	1,000		
2512200 Furniture and Equipment	0	0	0	1,000	0	1,000	Purchase of furniture and equipment.	65
063 Governance	0	0	0	3,000	0	3,000		
2507300 Integrity Commission	0	0	0	2,000	0	2,000	Purchase of furniture and equipment (Previously reflected under Agency 02 Project Code 2509600).	66
2512200 Furniture and Equipment	0	0	0	1,000	0	1,000	Purchase of furniture and equipment.	67

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07

Agency Title: Parliament Office

Project Code and Title	2018	2019	2019	2020	2020	2020	Legend	Profile Page No.
	Actual	Budget	Latest Est.	Local	Specific	Total		
Agency Totals	55,460	87,500	76,904	61,736	0	61,736		
071 National Assembly	55,460	87,500	76,904	61,736	0	61,736		
4505100 Constitutional Agency	55,460	87,500	76,904	61,736	0	61,736	Capital subvention.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 08

Agency Title: Audit Office of Guyana

Project Code and Title	2018	2019	2019	2020	2020	2020	Legend	Profile Page No.
	Actual	Budget	Latest Est.	Local	Specific	Total		
Agency Totals	17,519	17,395	17,395	18,050	0	18,050		
081 Audit Office	17,519	17,395	17,395	18,050	0	18,050		
4505200 Constitutional Agency	17,519	17,395	17,395	18,050	0	18,050	Capital subvention.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09

Agency Title: Public and Police Service Commission

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	2,995	11,600	11,600	5,499	0	5,499		
091 Public and Police Service Commission	2,995	11,600	11,600	5,499	0	5,499		
4505300 Constitutional Agency	2,995	11,600	11,600	5,499	0	5,499	Capital subvention.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10

Agency Title: Teaching Service Commission

Project Code and Title	2018	2019	2019	2020	2020	2020	Legend	Profile Page No.
	Actual	Budget	Latest Est.	Local	Specific	Total		
Agency Totals	9,469	500	495	3,525	0	3,525		
101 Teaching Service Commission	9,469	500	495	3,525	0	3,525		
4505400 Constitutional Agency	9,469	500	495	3,525	0	3,525	Capital subvention.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11

Agency Title: Elections Commission

Project Code and Title	2018	2019	2019	2020	2020	2020	Legend	Profile Page No.
	Actual	Budget	Latest Est.	Local	Specific	Total		
Agency Totals	148,060	478,000	586,543	67,784	0	67,784		
111 Elections Commission	148,060	478,000	586,543	67,784	0	67,784		
4505500 Constitutional Agency	148,060	478,000	586,543	67,784	0	67,784	Capital subvention.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13

Agency Title: Ministry of Local Government & Regional Development

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals		0	0	0	734,570	22,062	756,632		
131 Policy Development and Administration		0	0	0	5,950	22,062	28,012		
2803100	Technical Assistance - Planning and Support for Local Councils	0	0	0	0	22,062	22,062	Provision for strengthening local government system - CDB (Previously reflected under Agency 42 Project Code 2803100).	68
3500100	Furniture and Equipment	0	0	0	5,500	0	5,500	Purchase of furniture and equipment (Previously reflected under Agency 42 Project Code 3500200).	69
4401500	Other Equipment	0	0	0	450	0	450	Purchase of equipment.	70
133 Regional Development		0	0	0	106,100	0	106,100		
1903700	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	0	0	0	105,000	0	105,000	Provision for community driven entrepreneurial interventions (Previously reflected under Agency 49 Project Code 1903700).	71
3500100	Furniture and Equipment	0	0	0	1,100	0	1,100	Purchase of furniture and equipment (Previously reflected under Agency 42 Project Code 3500200).	72
134 Local Government Development		0	0	0	622,520	0	622,520		
1302200	Community Infrastructure Improvement Project	0	0	0	50,000	0	50,000	Provision for community infrastructure projects (Previously reflected under Agency 42 Project Code 1302200).	73
1902900	Project Development and Assistance	0	0	0	460,000	0	460,000	Provision of capital subventions for municipalities and neighbourhood democratic councils (Previously reflected under Agency 42 Project Code 1902900).	74
1904100	Georgetown Enhancement Programme	0	0	0	18,000	0	18,000	Provision for upgrading and enhancement of facilities.	75
3500100	Furniture and Equipment	0	0	0	2,500	0	2,500	Purchase of furniture and equipment (Previously reflected under Agency 42 Project Code 3500200).	76

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13

Agency Title: Ministry of Local Government & Regional Development

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile
								Page No.
3600300 Solid Waste Disposal Programme	0	0	0	92,020	0	92,020	Provision for solid waste management interventions and payment of retention - Rollover: \$84.836M (Previously reflected under Agency 42 Project Code 3600300).	77

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14

Agency Title: Ministry of Public Service

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile
								Page No.
Agency Totals	0	0	0	4,800	0	4,800		
141 Policy Development and Administration	0	0	0	1,800	0	1,800		
2506200 Furniture and Equipment	0	0	0	1,800	0	1,800	Purchase of furniture and equipment (Previously reflected under Agency 05 Project Code 2508100).	78
142 Human Resource Development	0	0	0	1,000	0	1,000		
2506200 Furniture and Equipment	0	0	0	1,000	0	1,000	Purchase of furniture and equipment (Previously reflected under Agency 05 Project Code 2508100).	79
143 Human Resource Management	0	0	0	2,000	0	2,000		
2506200 Furniture and Equipment	0	0	0	2,000	0	2,000	Purchase of equipment (Previously reflected under Agency 05 Project Code 2508100).	80

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 17

Agency Title: Ministry of Indigenous Peoples' Affairs

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals		1,161,091	815,348	801,694	14,018	0	14,018		
171 Policy Development and Administration		1,161,091	815,348	801,694	14,018	0	14,018		
1214500	Buildings	139,770	19,405	18,348	7,480	0	7,480	Payment of retention - Rollover (Transferred to Agency 16 Project Code 1214500).	81
1405400	Amerindian Development Projects	962,566	702,698	690,288	6,538	0	6,538	Payment of retention - Rollover (Transferred to Agency 16 Project Code 1400100).	82
2406700	Land and Water Transport	38,006	64,692	64,650	0	0	0	Transferred to Agency 16 Project Code 2406700.	-
2508300	Office Furniture and Equipment	20,748	28,553	28,408	0	0	0	Transferred to Agency 16 Project Code 2508300.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16

Agency Title: Ministry of Amerindian Affairs

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile
								Page No.
Agency Totals	0	0	0	845,764	0	845,764		
161 Policy Development and Administration	0	0	0	20,564	0	20,564		
1214500 Buildings	0	0	0	7,814	0	7,814	Provision for building, fence, security hut and compound (Previously reflected under Agency 17 Project Code 1214500).	83
2406700 Land and Water Transport	0	0	0	5,250	0	5,250	Purchase of vehicle, boat and engines (Previously reflected under Agency 17 Project Code 2406700).	84
2508300 Office Furniture and Equipment	0	0	0	7,500	0	7,500	Purchase of furniture and equipment (Previously reflected under Agency 17 Project Code 2508300).	85
162 Community Development and Empowerment	0	0	0	825,200	0	825,200		
1400100 Amerindian Development Fund	0	0	0	800,000	0	800,000	Provision for Amerindian Development projects and programmes (Previously reflected under Agency 17 Project Code 1405400).	86
2406700 Land and Water Transport	0	0	0	25,200	0	25,200	Purchase of vehicles, boats and engines (Previously reflected under Agency 17 Project Code 2406700).	87

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21

Agency Title: Ministry of Agriculture

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals		3,647,469	4,614,849	3,244,284	4,556,956	930,142	5,487,098		
211 Ministry Administration		2,173,231	1,077,653	338,937	2,500	833,142	835,642		
1301600	National Drainage and Irrigation Authority	1,628,259	0	0	0	0	0		-
1301700	Drainage and Irrigation	2,224	0	0	0	0	0		-
1302300	Drainage and Irrigation - Pumps	0	669,379	75,804	0	565,048	565,048	Provision for drainage and irrigation pumps and institutional strengthening - INDIA.	88
2100500	East Demerara Water Conservancy	63,057	21,205	21,205	0	107,094	107,094	Provision for spares, consultancy and revetment - JAPAN.	89
2100700	Flood Risk Management Project	469,691	320,000	204,860	0	100,000	100,000	Provision for improved drainage and irrigation, construction and rehabilitation of dams - IDA.	90
2407100	Land and Water Transport	0	17,069	17,069	0	0	0		-
2511200	Furniture and Equipment	0	10,000	9,999	2,500	0	2,500	Purchase of furniture and equipment.	91
4404000	Reverse Linkage Programme - Rice Improvement	0	30,000	0	0	10,000	10,000	Development of reverse linkage programme in rice production - IsDB.	92
4404100	Technical Assistance - Support to Agriculture Sector	10,000	10,000	10,000	0	51,000	51,000	Provision for climate smart initiatives in agriculture - CDB.	93
212 Agriculture Development and Support Services		1,398,068	3,423,146	2,851,395	4,462,420	97,000	4,559,420		
1301600	National Drainage and Irrigation Authority	0	2,085,931	2,085,931	1,160,000	0	1,160,000	Completion, construction and rehabilitation of drainage and irrigation structures, pump stations and payment of retention - Rollover: \$858.884M.	94
1301900	Mangrove Management	40,275	100,000	76,633	51,885	0	51,885	Provision for mangrove restoration - Rollover: \$51.885M.	95
1302400	Mahaica/Mahaicony/Abary	220,000	231,339	210,639	112,860	0	112,860	Provision for upgrading of dam, equipment and payment of retention - Rollover: \$20.7M.	96

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21

Agency Title: Ministry of Agriculture

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
1405500	Rural Agricultural Infrastructure Development	790,000	350,000	239,379	23,000	25,000	48,000	Provision for agricultural infrastructure and support to farmers - CDF.	97
1700400	Guyana School of Agriculture	11,000	19,736	19,736	5,925	0	5,925	Purchase of equipment and payment of retention - Rollover: \$0.105M.	98
1701500	Guyana Livestock Development Authority	105,539	63,000	63,000	58,500	0	58,500	Provision for livestock development.	99
1701600	National Agricultural Research and Extension Institute	42,000	8,540	8,540	15,750	0	15,750	Purchase of equipment.	100
1702100	Hope Coconut Estate	0	0	0	10,500	0	10,500	Provision for nurseries, building and bridge.	101
2802900	Sustainable Agriculture Development Project	135,618	300,000	82,775	0	40,000	40,000	Provision for agriculture survey, abattoir and research facility - IDB.	102
2803000	Hinterland Environmentally Sustainable Agriculture Development Project	26,905	240,000	44,999	14,000	32,000	46,000	Provision for hinterland sustainable agriculture project - IFAD.	103
3300800	New Guyana Marketing Corporation	26,730	24,600	19,765	10,000	0	10,000	Provision for building, furniture, equipment and payment of retention - Rollover: \$1.071M.	104
4503200	Contribution to Local Corporation - GUYSUCO	0	0	0	3,000,000	0	3,000,000	Capital contribution.	-
213 Fisheries		55,448	63,160	8,317	42,000	0	42,000		
1201100	Aquaculture Development	55,448	63,160	8,317	42,000	0	42,000	Provision for boat, furniture and equipment - Rollover: \$39.750M.	105
214 Hydrometeorological Services		20,722	50,890	45,634	50,036	0	50,036		
2100100	Hydrometeorology	20,722	50,890	45,634	50,036	0	50,036	Provision for living quarters and equipment - Rollover: \$5.209M.	106

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 25

Agency Title: Ministry of Business

							Legend	Profile Page No.
Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	
Agency Totals		788,743	1,136,025	711,298	55,359	101,817	157,176	
251 Policy Development and Administration		38,635	112,500	69,341	12,149	0	12,149	
1214700 Buildings		36,636	97,000	53,877	12,149	0	12,149	Provision for building - Rollover (Transferred to Agency 23 Project Code 1214700). 107
2406300 Land and Water Transport		0	5,500	5,500	0	0	0	-
2508500 Furniture and Equipment		1,999	10,000	9,965	0	0	0	Transferred to Agency 23 Project Code 2508500. -
252 Business Development, Support and Promotion		749,607	1,014,475	632,926	43,210	101,817	145,027	
2406300 Land and Water Transport		0	6,500	6,430	0	0	0	-
2508500 Furniture and Equipment		3,539	41,000	41,000	0	0	0	Transferred to Agency 23 Project Code 2508500. -
3401900 Guyana Office for Investment		2,750	1,500	1,500	0	0	0	Transferred to Agency 01 Project Code 2507900. -
4403100 National Quality Infrastructure		85,300	360,000	161,868	25,853	66,616	92,469	Provision for export diversification interventions - IDB (Transferred to Agency 23 Project Code 4403100). 108
4404200 Small Business Development Fund		100,000	100,000	100,000	0	0	0	Transferred to Agency 23 Project Code 4404200. -
4404300 Single Window Automated Processing System		0	100,000	14,720	0	35,201	35,201	Provision for integrated system and acquisition of software - IDB (Transferred to Agency 23 Project Code 4404300). 109
4503300 Industrial Development		524,980	334,147	236,080	17,357	0	17,357	Provision for industrial estate at Lethem and payment of retention - Rollover (Transferred to Agency 23 Project Code 4503300). 110
4700500 Bureau of Standards		33,038	71,328	71,328	0	0	0	Transferred to Agency 23 Project Code 4700500. -
253 Consumer Protection		0	5,500	5,495	0	0	0	
4403000 Competition and Consumer Protection Commission		0	5,500	5,495	0	0	0	Transferred to Agency 23 Project Code 4403000. -

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 25

Agency Title: Ministry of Business

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
254 Tourism Development and Promotion	500	3,550	3,536	0	0	0		
4100400 Tourism Development	500	3,550	3,536	0	0	0	Transferred to Agency 23 Project Code 4100400.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23

Agency Title: Ministry of Tourism, Industry and Commerce

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	0	0	0	442,403	70,000	512,403		
231 Policy Development and Administration	0	0	0	67,000	0	67,000		
1214700 Buildings	0	0	0	61,000	0	61,000	Provision for building (Previously reflected under Agency 25 Project Code 1214700).	111
2508500 Furniture and Equipment	0	0	0	6,000	0	6,000	Purchase of furniture and equipment (Previously reflected under Agency 25 Project Code 2508500).	112
232 Business Development, Support & Promotion	0	0	0	366,653	70,000	436,653		
2508500 Furniture and Equipment	0	0	0	35,000	0	35,000	Purchase of furniture and equipment (Previously reflected under Agency 25 Project Code 2508500).	113
4403100 National Quality Infrastructure	0	0	0	25,720	60,000	85,720	Provision for export diversification interventions - IDB (Previously reflected under Agency 25 Project Code 4403100).	114
4404200 Small Business Development Fund	0	0	0	100,000	0	100,000	Provision for small business development fund (Previously reflected under Agency 25 Project Code 4404200).	115
4404300 Single Window Automated Processing System	0	0	0	0	10,000	10,000	Provision for integrated system and acquisition of software - IDB (Previously reflected under Agency 25 Project Code 4404300).	116
4503300 Industrial Development	0	0	0	92,694	0	92,694	Provision for industrial estate at Lethem - Rollover: \$55.524M (Previously reflected under Agency 25 Project Code 4503300).	117
4700500 Bureau of Standards	0	0	0	113,239	0	113,239	Purchase of vehicle and equipment (Previously reflected under Agency 25 Project Code 4700500).	118
233 Consumer Protection	0	0	0	2,250	0	2,250		
4403000 Competition and Consumer Protection Commission	0	0	0	2,250	0	2,250	Provision for furniture and equipment (Previously reflected under Agency 25 Project Code 4403000).	119

Figures G\$'000

Source Ministry of Finance

Section 3

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23

Agency Title: Ministry of Tourism, Industry and Commerce

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
234 Tourism Development and Promotion	0	0	0	6,500	0	6,500		
1208300 Arthur Chung Conference Centre	0	0	0	4,500	0	4,500	Purchase of furniture and equipment.	120
4100400 Tourism Development	0	0	0	2,000	0	2,000	Purchase of furniture and equipment (Previously reflected under Agency 25 Project Code 4100400).	121

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 26

Agency Title: Ministry of Natural Resources

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals		371,901	572,972	542,614	38,205	214,410	252,615		
261 Policy Development and Administration		371,901	437,000	437,000	0	64,410	64,410		
2406800	Land Transport	29,100	0	0	0	0	0		-
2510000	Furniture and Equipment	30,215	2,000	2,000	0	0	0		-
3402600	Forest Carbon Partnership Project	232,586	400,000	400,000	0	64,410	64,410	Provision for support for Reducing Emissions from Deforestation and Degradation - IDB.	122
4404500	Forest Inventory Study	50,000	35,000	35,000	0	0	0		-
4404600	Oil and Gas Sector Development Programme	30,000	0	0	0	0	0		-
262 Natural Resource Management		0	135,972	105,614	30,205	0	30,205		
1219400	Buildings	0	100,227	70,009	30,205	0	30,205	Provision for warden station - Rollover: \$30.205M.	123
2406800	Land Transport	0	20,000	20,000	0	0	0		-
2510000	Furniture and Equipment	0	15,745	15,605	0	0	0		-
264 Petroleum Management		0	0	0	8,000	150,000	158,000		
2510000	Furniture and Equipment	0	0	0	8,000	0	8,000	Purchase of furniture and equipment (Previously reflected under Agency 05 Project Code 2509900).	124
4404600	Oil and Gas Sector Development Programme	0	0	0	0	150,000	150,000	Provision for institutional support for oil and gas sector - IDA (Previously reflected under Agency 05 Project Code 4404600).	125

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

							Legend	Profile Page No.
Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	
Agency Totals		23,662,890	26,212,032	25,223,113	5,914,410	7,202,542	13,116,952	
321 Policy Development and Administration		2,558,464	5,619,800	4,520,335	42,859	2,892,885	2,935,744	
1214800	Government Buildings	120,302	110,000	110,000	42,859	0	42,859	Provision for buildings and payment of retention - Rollover (Transferred to Agency 31 Project Code 1214800) 126
2508600	Furniture and Equipment	3,000	4,000	4,000	0	0	0	Transferred to Agency 31 Project Code 2508600. -
2508700	Furnishings - Government Quarters	3,597	1,800	1,800	0	0	0	Transferred to Agency 31 Project Code 2508700. -
2606500	Electrification Programme	254,788	0	0	0	0	0	-
2606600	Lethem Power Company	25,000	65,000	65,000	0	0	0	Transferred to Agency 02 Project Code 2606600. -
2606700	Hinterland Electrification	65,500	89,000	129,000	0	0	0	Transferred to Agency 02 Project Code 2606700. -
2606800	Power Utility Upgrade Programme	2,000,000	3,600,000	3,480,540	0	801,584	801,584	Provision for institutional strengthening and upgrading of electrification system - IDB/EU/IsDB (Transferred to Agency 02 Project Code 2606800). 127
2606900	Sustainable Energy Programme	86,277	150,000	150,000	0	114,136	114,136	Provision for renewable energy initiatives - IDB (Transferred to Agency 02 Project Code 2606900). 128
2609500	Renewable Energy Improvement - Power System Project	0	1,000,000	565,134	0	1,917,170	1,917,170	Provision for renewable energy system and enhancement of sub-stations - JAPAN (Transferred to Agency 02 Project Code 2609500). 129
2609800	Energy Matrix Diversification Programme	0	600,000	14,861	0	59,995	59,995	Provision for studies and distribution infrastructure - IDB (Transferred to Agency 02 Project Code 2609800). 130
322 Public Works		15,235,417	17,823,889	18,601,208	5,462,709	3,922,605	9,385,314	
1101100	Demerara Harbour Bridge	5,000	1,000	1,000	0	0	0	-
1101200	New Demerara River Crossing	0	100,000	100,000	0	0	0	-
1101300	Berbice River Bridge	0	120,000	120,000	0	0	0	-

Figures G\$'000

Source Ministry of Finance

Section 3

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
1214900	Infrastructural Development	110,246	250,000	273,500	127,409	0	127,409	Provision for geometric improvement, tarmac, highway lighting and payment of retention - Rollover (Transferred to Agency 31 Project Code 1214900).	131
1403800	East Bank - East Coast Demerara Road Linkage	157,394	2,229,000	179,494	13,900	0	13,900	Provision for studies and construction of by-pass road - INDIA (Transferred to Agency 31 Project Code 1403800).	132
1403900	Dredging	412,174	285,000	685,000	0	0	0	Transferred to Agency 31 Project Code 1403900.	-
1404000	Bridges	187,023	175,780	216,630	17,683	0	17,683	Provision for bridges and payment of retention - Rollover (Transferred to Agency 31 Project Code 1404000).	133
1404100	Miscellaneous Roads/Drainage	1,294,000	1,955,000	2,105,000	2,082,121	0	2,082,121	Provision for roads and drains in various communities and payment of retention - Rollover (Transferred to Agency 31 Project Code 1404100).	134
1404200	Urban Roads/Drainage	800,000	900,000	1,399,345	243,158	0	243,158	Provision for roads and drains in urban areas and payment of retention - Rollover (Transferred to Agency 31 Project Code 1404200).	135
1404300	Road Improvement and Rehabilitation Programme	408,239	0	0	0	0	0		-
1404500	Highway Improvement East Coast Demerara	2,760,000	2,200,000	2,609,748	17,850	2,581,250	2,599,100	Provision for upgrading of highway - CHINA (Transferred to Agency 31 Project Code 1404500).	136
1404700	Road Network and Expansion Project	1,491,909	1,800,000	1,202,802	0	553,596	553,596	Provision for rehabilitation of Sheriff-Mandela road - IDB (Transferred to Agency 31 Project Code 1404700).	137
	Civil Works	1,338,314	252,000	245,878	0	0	0		-
	Design and Supervision	65,655	0	0	0	0	0		-
1404900	Rehabilitation of Public and Main Access Roads	216,750	190,000	190,000	45,663	0	45,663	Provision for highways, roads and payment of retention - Rollover (Transferred to Agency 31 Project Code 1404900).	138

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
1405200	Hinterland Roads	1,738,687	2,000,000	2,050,000	262,574	0	262,574	Provision for completion and rehabilitation of hinterland roads and payment of retention - Rollover (Transferred to Agency 31 Project Code 1405200).	139
1405600	Linden - Mabura Road and Kurupukari Bridge	0	200,000	200,000	0	64,238	64,238	Provision for studies and design - UKCIF/CDB (Transferred to Agency 31 Project Code 1405600).	140
1501300	Sea Defences	1,079,482	1,950,000	1,950,000	3,600	637,103	640,703	Reconstruction and rehabilitation of sea defences - CDB (Transferred to Agency 31 Project Code 1501300).	141
1501400	Sea and River Defence Works	1,470,000	1,400,000	3,270,000	2,488,290	0	2,488,290	Provision for sea and river defences and payment of retention - Rollover and Emergency Works (Transferred to Agency 31 Project Code 1501400).	142
1501700	Water Front Development	0	80,000	67,109	0	86,418	86,418	Provision for studies, designs and construction of water front facilities - UKCIF/CDB (Transferred to Agency 31 Project Code 1501700).	143
1601000	Stellings	262,000	685,000	685,000	0	0	0	Transferred to Agency 31 Project Code 1601000.	-
1902800	Equipment	30,388	35,000	34,660	0	0	0	Transferred to Agency 31 Project Code 1902800.	-
1903400	Guyana Restoration Project	198,156	176,109	176,043	160,461	0	160,461	Provision for restoration projects - Rollover (Transferred to Agency 31 Project Code 1903400).	144
2607000	Navigational Aids	10,000	135,000	135,000	0	0	0	Transferred to Agency 31 Project Code 2607000.	-
2700500	Reconditioning of Ferry Vessels	700,000	180,000	180,000	0	0	0	Transferred to Agency 31 Project Code 2700500.	-
3402400	Guyana Energy Agency	500,000	525,000	525,000	0	0	0		-
323 Transport		5,869,009	2,768,343	2,101,569	408,842	387,052	795,894		
1601100	Hinterland/Coastal Airstrips	207,159	448,650	419,318	48,051	0	48,051	Provision for airstrips and payment of retention - Rollover (Transferred to Agency 31 Project Code 1601100).	145
1601200	Equipment - Civil Aviation	0	65,000	65,000	0	0	0	Transferred to Agency 31 Project Code 1601200.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
1601300	CJIA Modernisation Project	5,626,552	1,130,193	1,130,193	351,552	0	351,552	Provision for upgrading of facility, consultancy and payment of retention - Rollover (Transferred to Agency 31 Project Code 1601300).	146
1601400	Central Transport Planning	35,298	270,000	242,818	9,239	0	9,239	Provision for studies and equipment - Rollover (Transferred to Agency 31 Project Code 1601400).	147
1601500	CJIA Corporation	0	160,000	160,000	0	0	0		-
1601700	National Aviation Master Plan	0	94,500	10,842	0	84,252	84,252	Provision for development of strategic plan - IDB (Transferred to Agency 31 Project Code 1601700).	148
1601900	Transport Sector Enhancement Project	0	400,000	73,399	0	302,800	302,800	Provision for studies and designs - CDB (Transferred to Agency 31 Project Code 1601900).	149
2700600	Ferry Vessel	0	200,000	0	0	0	0		-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31

Agency Title: Ministry of Public Works

Project Code and Title	2018	2019	2019	2020	2020	2020	Legend	Profile Page No.
	Actual	Budget	Latest Est.	Local	Specific	Total		
Agency Totals	0	0	0	5,005,921	1,644,861	6,650,782		
311 Policy Development and Administration	0	0	0	71,937	0	71,937		
1214800 Government Buildings	0	0	0	63,437	0	63,437	Provision for buildings and laboratory (Previously reflected under Agency 32 Project Code 1214800).	150
2508600 Furniture and Equipment	0	0	0	5,000	0	5,000	Purchase of furniture and equipment (Previously reflected under Agency 32 Project Code 2508600).	151
2508700 Furnishings - Government Quarters	0	0	0	3,500	0	3,500	Purchase of furniture and equipment (Previously reflected under Agency 32 Project Code 2508700).	152
312 Public Works	0	0	0	4,539,044	1,516,503	6,055,547		
1214900 Infrastructural Development	0	0	0	90,000	0	90,000	Provision for geometric improvement, tarmac and highway lighting (Previously reflected under Agency 32 Project Code 1214900).	153
1403800 East Bank - East Coast Demerara Road Linkage	0	0	0	51,500	0	51,500	Provision for studies and construction of by-pass road - INDIA (Previously reflected under Agency 32 Project Code 1403800).	154
1403900 Dredging	0	0	0	170,000	0	170,000	Provision for vessel and dredging of river (Previously reflected under Agency 32 Project Code 1403900).	155
1404000 Bridges	0	0	0	36,000	0	36,000	Provision for bridges (Previously reflected under Agency 32 Project Code 1404000).	156
1404100 Miscellaneous Roads/Drainage	0	0	0	1,000,000	0	1,000,000	Completion, construction and rehabilitation of roads and drains in various communities and payment of retention - Rollover: \$457.291M (Previously reflected under Agency 32 Project Code 1404100).	157
1404200 Urban Roads/Drainage	0	0	0	700,000	0	700,000	Completion, construction and rehabilitation of roads and drains in urban areas and payment of retention - Rollover: \$228.515M (Previously reflected under Agency 32 Project Code 1404200).	158

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31

Agency Title: Ministry of Public Works

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
1404500 Highway Improvement East Coast Demerara	0	0	0	42,525	250,000	292,525	Provision for upgrading of highway - CHINA (Previously reflected under Agency 32 Project Code 1404500).	159
1404700 Road Network and Expansion Project	0	0	0	0	135,000	135,000	Provision for rehabilitation of Sheriff-Mandela road - IDB (Previously reflected under Agency 32 Project Code 1404700).	160
1404900 Rehabilitation of Public and Main Access Roads	0	0	0	120,000	0	120,000	Rehabilitation of roads (Previously reflected under Agency 32 Project Code 1404900).	161
1405200 Hinterland Roads	0	0	0	600,000	0	600,000	Provision for completion and rehabilitation of hinterland roads and payment of retention - Rollover: \$150M (Previously reflected under Agency 32 Project Code 1405200).	162
1405600 Linden - Mabura Road and Kurupukari Bridge	0	0	0	34,000	55,000	89,000	Provision for studies and design - UKCIF/CDB (Previously reflected under Agency 32 Project Code 1405600).	163
1501300 Sea Defences	0	0	0	75,000	1,076,503	1,151,503	Reconstruction and rehabilitation of sea defences - CDB (Previously reflected under Agency 32 Project Code 1501300).	164
1501400 Sea and River Defence Works	0	0	0	1,320,000	0	1,320,000	Completion, construction and rehabilitation of sea and river defences and payment of retention - Rollover and Emergency Works: \$652.229M (Previously reflected under Agency 32 Project Code 1501400).	165
1501700 Water Front Development	0	0	0	26,519	0	26,519	Provision for studies, designs and construction of water front facilities - UKCIF/CDB (Previously reflected under Agency 32 Project Code 1501700).	166
1601000 Stellings	0	0	0	58,000	0	58,000	Rehabilitation of stellings (Previously reflected under Agency 32 Project Code 1601000).	167
1902800 Equipment	0	0	0	5,000	0	5,000	Purchase of equipment (Previously reflected under Agency 32 Project Code 1902800).	168
1903400 Guyana Restoration Project	0	0	0	80,500	0	80,500	Provision for restoration projects (Previously reflected under Agency 32 Project Code 1903400).	169

Figures G\$'000

Source Ministry of Finance

Section 3

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31

Agency Title: Ministry of Public Works

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
2607000	Navigational Aids	0	0	0	60,000	0	60,000	Provision for beacons (Previously reflected under Agency 32 Project Code 2607000).	170
2700500	Reconditioning of Ferry Vessels	0	0	0	70,000	0	70,000	Provision for ferry vessels (Previously reflected under Agency 32 Project Code 2700500).	171
313 Transport		0	0	0	394,940	128,358	523,298		
1601100	Hinterland/Coastal Airstrips	0	0	0	160,000	0	160,000	Provision for airstrips and payment of retention - Rollover: \$134.253M (Previously reflected under Agency 32 Project Code 1601100).	172
1601200	Equipment - Civil Aviation	0	0	0	25,015	0	25,015	Provision for consultancy and equipment (Previously reflected under Agency 32 Project Code 1601200).	173
1601300	CJIA Modernisation Project	0	0	0	165,453	0	165,453	Provision for upgrading of facility, consultancy and payment of retention - Rollover: \$140.953M (Previously reflected under Agency 32 Project Code 1601300)	174
1601400	Central Transport Planning	0	0	0	3,000	0	3,000	Provision for equipment (Previously reflected under Agency 32 Project Code 1601400).	175
1601700	National Aviation Master Plan	0	0	0	41,472	8,358	49,830	Provision for development of strategic plan - IDB (Previously reflected under Agency 32 Project Code 1601700).	176
1601900	Transport Sector Enhancement Project	0	0	0	0	120,000	120,000	Provision for studies and designs - CDB (Previously reflected under Agency 32 Project Code 1601900).	177

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 33

Agency Title: Ministry of Public Telecommunication

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals		2,454,482	2,262,895	2,261,510	25,507	3,130,773	3,156,280		
331 Policy Development and Administration		5,603	68,500	68,498	25,507	0	25,507		
1219300 Buildings		0	60,000	60,000	25,507	0	25,507	Rehabilitation of building - Rollover (Transferred to Agency 02 Project Code 1219300).	178
2509700 Furniture and Equipment		5,603	8,500	8,498	0	0	0		-
332 Public Telecommunications		2,447,443	2,184,895	2,183,755	0	3,130,773	3,130,773		
1217300 IT Centre of Excellence		47,583	40,000	40,000	0	0	0		-
1219000 National Broadband Project		2,300,000	2,040,000	2,040,000	0	3,130,773	3,130,773	Provision for National Broadband Project - CHINA.	179
1219100 National Data Management Authority		99,860	104,895	103,755	0	0	0	Transferred to Agency 02 Project Code 1219100.	-
334 Industry Innovations		1,437	9,500	9,257	0	0	0		
2407200 Land Transport		0	7,000	6,759	0	0	0		-
2509700 Furniture and Equipment		1,437	2,500	2,498	0	0	0		-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 49

Agency Title: Ministry of Social Protection

							Legend	Profile Page No.
Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	
Agency Totals		422,782	475,009	473,936	0	17,930	17,930	
491 Policy Development and Administration		127,111	296,525	286,387	0	17,930	17,930	
1903700	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	122,748	250,000	249,997	0	0	0	Transferred to Agency 13 Project Code 1903700.
2511000	Furniture and Equipment	4,363	16,525	16,389	0	0	0	
4404800	Technical Assistance - Country Gender Assessment	0	10,000	0	0	0	0	
4504400	Technical Assistance	0	20,000	20,000	0	17,930	17,930	Provision for social protection strategy - IDB (Transferred to Agency 39 Project Code 4504400)
492 Social Services		132,701	75,083	57,115	0	0	0	
1216400	Buildings	83,531	31,000	29,803	0	0	0	
2405700	Land Transport	14,336	14,000	12,312	0	0	0	
2511000	Furniture and Equipment	14,834	15,000	15,000	0	0	0	Transferred to Agency 39 Project Code 2512400.
4404900	Modernisation of Geriatric Facility	20,000	15,083	0	0	0	0	
493 Labour Administration		3,636	23,302	22,186	0	0	0	
1216400	Buildings	997	0	0	0	0	0	
2405700	Land Transport	0	13,302	12,420	0	0	0	Transferred to Agency 38 Project Code 2407400.
2511000	Furniture and Equipment	2,639	10,000	9,766	0	0	0	Transferred to Agency 38 Project Code 2512300.
494 Child Care and Protection		159,334	80,099	108,249	0	0	0	
1216400	Buildings	142,663	49,774	77,991	0	0	0	
2405700	Land Transport	5,148	26,325	26,325	0	0	0	Transferred to Agency 39 Project Code 2407500.

Figures G\$'000

Source Ministry of Finance

- 656 -

Section 3

Central Government Capital Appropriation Expenditure

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 49

Agency Title: Ministry of Social Protection

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile
								Page No.
2511000 Furniture and Equipment	11,523	4,000	3,933	0	0	0	Transferred to Agency 39 Project Code 2512400.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 38

Agency Title: Ministry of Labour

Project Code and Title	2018	2019	2019	2020	2020	Legend	Profile Page No.
	Actual	Budget	Latest Est.	Local	Specific		
Agency Totals	0	0	0	27,100	0	27,100	
381 Policy Development and Administration	0	0	0	20,000	0	20,000	
2512300 Furniture and Equipment	0	0	0	20,000	0	20,000	Purchase of furniture and equipment (Previously reflected under Agency 49 Project Code 2511000). 181
382 Labour Administration Services	0	0	0	7,100	0	7,100	
2407400 Land and Water Transport	0	0	0	2,100	0	2,100	Purchase of vehicle (Previously reflected under Agency 49 Project Code 2405700). 182
2512300 Furniture and Equipment	0	0	0	5,000	0	5,000	Purchase of furniture and equipment (Previously reflected under Agency 49 Project Code 2511000). 183

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 39

Agency Title: Ministry of Human Services and Social Security

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	0	0	0	46,000	660	46,660		
391 Policy Development and Administration	0	0	0	5,500	660	6,160		
2512400 Furniture and Equipment	0	0	0	5,500	0	5,500	Purchase of furniture and equipment (Previously reflected under Agency 49 Project Code 2511000).	184
4504400 Technical Assistance	0	0	0	0	660	660	Provision for social protection strategy - IDB (Previously reflected under Agency 49 Project Code 4504400).	185
392 Social Services	0	0	0	12,000	0	12,000		
2512400 Furniture and Equipment	0	0	0	12,000	0	12,000	Purchase of furniture and equipment (Previously reflected under Agency 49 Project Code 2511000).	186
393 Child Care and Protection	0	0	0	28,500	0	28,500		
2407500 Land and Water Transport	0	0	0	20,500	0	20,500	Purchase of vehicles (Previously reflected under Agency 49 Project Code 2405700).	187
2512400 Furniture and Equipment	0	0	0	8,000	0	8,000	Purchase of furniture and equipment (Previously reflected under Agency 49 Project Code 2511000).	188

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40

Agency Title: Ministry of Education

							Legend	Profile Page No.
Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	
Agency Totals		1,647,742	3,794,844	2,694,860	1,480,935	1,846,800	3,327,735	
401 Policy Development and Administration		155,717	390,400	354,251	62,851	900,000	962,851	
1215000	Administrative Buildings	10,279	50,000	44,427	54,851	0	54,851	Provision for buildings and payment of retention - Rollover: \$29.851M. 189
2406600	Land Transport	16,303	63,000	63,000	0	0	0	-
2607100	Furniture and Equipment	17,753	27,400	27,377	8,000	0	8,000	Purchase of furniture and equipment. 190
2609400	Education Sector Improvement Project	111,382	250,000	219,446	0	400,000	400,000	Support for integrated curriculum reform and University of Guyana - IDA. 191
2609900	COVID 19 Accelerated Programme	0	0	0	0	500,000	500,000	Provision for educational response programme - UNICEF. 192
402 Training and Development		118,626	153,334	129,741	361,595	0	361,595	
1215100	Teachers' Training Complex	21,797	36,455	29,243	21,060	0	21,060	Provision for upgrading of facility, furniture, equipment and payment of retention - Rollover: \$0.160M. 193
1217400	Buildings - National Library	13,677	28,994	24,335	8,196	0	8,196	Provision for upgrading of facilities and purchase of equipment - Rollover: \$4.906M. 194
2406600	Land Transport	0	9,000	8,550	0	0	0	-
2607100	Furniture and Equipment	15,334	16,885	16,827	7,320	0	7,320	Purchase of furniture and equipment. 195
2607200	Resource Development Centre	67,817	62,000	50,786	325,019	0	325,019	Provision for upgrading of electrical system, learning channel, furniture and equipment - Rollover: \$18.244M. 196
403 Nursery Education		108,609	70,500	68,216	55,853	0	55,853	
1215300	Nursery Schools	24,405	50,000	47,734	41,653	0	41,653	Provision for schools, water troughs and payment of retention - Rollover: \$22.380M. 197
2607100	Furniture and Equipment	486	500	497	2,200	0	2,200	Purchase of furniture and equipment. 198

Figures G\$'000

Source Ministry of Finance

- 660 -

Section 3

Central Government Capital Appropriation Expenditure

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40

Agency Title: Ministry of Education

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
2607300	Early Childhood Education Project	74,883	0	0	0	0	0		-
2607400	School Furniture and Equipment	8,835	20,000	19,984	12,000	0	12,000	Purchase of furniture and equipment.	199
404 Primary Education		66,113	138,375	123,576	106,909	0	106,909		
1215400	Primary Schools	36,670	97,625	82,873	66,754	0	66,754	Provision for schools, laboratories, water troughs and payment of retention - Rollover: \$42.494M.	200
2607100	Furniture and Equipment	994	750	723	155	0	155	Purchase of furniture and equipment.	201
2607400	School Furniture and Equipment	28,449	40,000	39,980	40,000	0	40,000	Purchase of furniture and equipment.	202
405 Secondary Education		871,939	1,400,335	1,211,514	365,895	750,000	1,115,895		
1215500	Secondary Schools	377,343	395,000	276,574	291,000	0	291,000	Provision for schools, sanitary facilities, science laboratories, water troughs and payment of retention - Rollover: \$240.074M.	203
1215600	President's College	55,890	47,335	32,953	29,395	0	29,395	Provision for sanitary block, furniture, equipment and payment of retention - Rollover: \$8.419M.	204
2607100	Furniture and Equipment	8,896	8,000	7,918	1,500	0	1,500	Purchase of furniture and equipment.	205
2607400	School Furniture and Equipment	99,588	150,000	148,909	44,000	0	44,000	Purchase of furniture and equipment.	206
2607500	Secondary Education Improvement Project	330,222	800,000	745,160	0	750,000	750,000	Provision for schools and institutional strengthening - IDA.	207
406 Post-Secondary/Tertiary Education		326,738	1,641,900	807,562	527,832	196,800	724,632		
1215700	Craft Production and Design	749	7,500	3,816	3,500	0	3,500	Provision for building, furniture and equipment - Rollover: \$2.905M.	208
1215800	Kuru Kuru Co-op College	5,957	12,500	9,962	3,909	0	3,909	Provision for building, furniture and equipment - Rollover: \$1.839M.	209
1215900	Adult Education Association	473	7,200	7,075	228	0	228	Purchase of furniture.	210

Figures G\$'000

Source Ministry of Finance

- 661 -

Section 3

Central Government Capital Appropriation Expenditure

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40

Agency Title: Ministry of Education

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
1216000	University of Guyana - Turkeyen	69,048	448,000	370,076	213,256	0	213,256	Provision for buildings, electrical upgrade, pump house, sewerage system and payment of retention - Rollover: \$213.256M.	211
1216100	University of Guyana - Berbice	17,183	60,000	31,315	8,000	0	8,000	Provision for building - Rollover: \$8M.	212
1217900	TECHNICAL INSTITUTES/CENTRES	189,380	370,000	278,277	258,439	0	258,439		213
	Buildings	89,059	230,720	138,594	118,439	0	118,439	Provision for upgrading of institutes and payment of retention - Rollover: \$118.439M.	-
	Furniture and Equipment	100,321	139,280	139,683	140,000	0	140,000	Purchase of tools and equipment.	-
2607100	Furniture and Equipment	1,452	1,000	994	500	0	500	Purchase of furniture and equipment.	214
2607900	Carnegie School of Home Economics	0	5,700	5,387	3,000	0	3,000	Purchase of furniture and equipment.	215
2608100	Skills Development and Employability Project	42,496	700,000	100,660	37,000	180,000	217,000	Provision for design of hospitality institute, skills development and rehabilitation and construction of TVET centres - CDB.	216
2609600	University of Guyana Modernisation Project	0	20,000	0	0	16,800	16,800	Provision for library - CDB.	217
2609700	Centre for Greening Research, Information and Sustainability	0	10,000	0	0	0	0		-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44

Agency Title: Ministry of Culture, Youth and Sports

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	0	0	0	263,373	10,000	273,373		
441 Policy Development and Administration	0	0	0	15,023	0	15,023		
1205700 Buildings	0	0	0	12,523	0	12,523	Provision for building and sanitary facility - Rollover: \$11.432M (Previously reflected under Agency 05 Project Code 1214400).	218
2506600 Furniture and Equipment	0	0	0	2,500	0	2,500	Purchase of furniture and equipment (Previously reflected under Agency 05 Project Code 2509900).	219
442 Culture	0	0	0	45,350	0	45,350		
1218200 Building - Cultural Centre	0	0	0	5,000	0	5,000	Provision for rewiring of building, furniture and equipment - Rollover: \$3.834M (Previously reflected under Agency 05 Project Code 1218200).	220
1218300 Institute for Creative Arts	0	0	0	6,300	0	6,300	Provision for musical instruments, furniture and equipment (Previously reflected under Agency 05 Project Code 1218300).	221
1218400 Castellani House	0	0	0	1,750	0	1,750	Provision for roof, furniture and equipment - Rollover: \$1.244M (Previously reflected under Agency 05 Project Code 1218400).	222
1218500 National School of Dance	0	0	0	1,300	0	1,300	Purchase of equipment (Previously reflected under Agency 05 Project Code 1218500).	223
1218600 Museum Development	0	0	0	9,000	0	9,000	Provision for museums (Previously reflected under Agency 05 Project Code 1218600).	224
1218700 Burrowes School of Arts	0	0	0	500	0	500	Purchase of equipment (Previously reflected under Agency 05 Project Code 1218700).	225
1218800 National Archives	0	0	0	3,500	0	3,500	Purchase of furniture and equipment (Previously reflected under Agency 05 Project Code 1218800).	226
1218900 National Trust	0	0	0	18,000	0	18,000	Provision for monuments and roof - Rollover: \$16.794M (Previously reflected under Agency 05 Project Code 1218900).	227

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44

Agency Title: Ministry of Culture, Youth and Sports

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
443 Youth	0	0	0	18,000	0	18,000		
1800400 Youth	0	0	0	18,000	0	18,000	Provision for furniture, equipment and training centres - Rollover: \$11.153M (Previously reflected under Agency 05 Project Code 1800400).	228
444 Sports	0	0	0	185,000	10,000	195,000		
4406400 Mini Stadiums and Park Programme	0	0	0	0	10,000	10,000	Provision for stadiums and park - CHINA.	229
4506300 National Sports Commission	0	0	0	185,000	0	185,000	Provision for sport facilities - Rollover: \$104.352M (Previously reflected under Agency 05 Project Code 4506300).	230

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42

Agency Title: Ministry of Communities

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals		4,268,823	5,549,500	8,782,671	214,454	1,327,996	1,542,450		
421 Sustainable Communities Management		1,030,052	622,000	621,704	0	0	0		
1902900	Project Development and Assistance	994,341	602,000	602,000	0	0	0	Transferred to Agency 13 Project Code 1902900.	-
2511100	Local Government Commission	30,092	13,000	13,000	0	0	0		-
3500200	Office Furniture and Equipment	5,619	7,000	6,704	0	0	0	Transferred to Agency 13 Project Code 3500100 and Agency 45 Project Code 2507000.	-
422 Sustainable Communities Development		3,238,771	4,927,500	8,160,967	214,454	1,327,996	1,542,450		
1302200	Community Infrastructure Improvement Project	317,380	300,000	300,000	0	0	0	Transferred to Agency 13 Project Code 1302200.	-
1601800	Water Supply Improvement Project	0	150,000	0	0	0	0	Transferred to Agency 45 Project Code 1601800.	-
1903200	Central Housing and Planning Authority	0	780,000	3,656,998	0	0	0	Transferred to Agency 45 Project Code 1903100.	-
1903300	Georgetown Restoration Programme	188,999	300,000	300,000	4,832	0	4,832	Provision for Georgetown restoration and enhancement initiatives - Rollover.	231
1903900	Adequate Housing and Urban Accessibility Programme	0	750,000	484,615	0	366,367	366,367	Provision for quality housing and basic infrastructure solutions - IDB (Transferred to Agency 45 Project Code 1903900).	232
2802100	Hinterland Water Supply	202,000	170,000	370,000	86,480	0	86,480	Provision for drilling rig and improving water supply systems in hinterland regions - Rollover (Transferred to Agency 45 Project Code 2802100).	233
2802200	Coastal Water Supply	218,000	209,000	423,000	31,767	0	31,767	Provision for coastal water supply systems - Rollover (Transferred to Agency 45 Project Code 2802200).	234
2802300	Linden Water Supply	60,000	81,000	161,000	0	0	0		-
2802600	Urban Sewerage and Water	100,000	130,000	330,000	8,858	0	8,858	Provision for upgrading of water supply systems - Rollover (Transferred to Agency 45 Project Code 2802600).	235

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42

Agency Title: Ministry of Communities

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
2802700	Water Supply and Infrastructure Improvement Programme	1,768,459	1,600,000	1,600,000	0	910,007	910,007	Provision for water supply systems, sanitation and institutional strengthening - IDB/EU (Transferred to Agency 45 Project Code 2802700).	236
2802800	Hinterland Sustainable Housing Programme	240,000	169,500	169,449	0	51,622	51,622	Provision for housing subsidy for selected hinterland communities - IDB.	237
2803100	Technical Assistance - Planning and Support for Local Councils	0	20,000	4,503	0	0	0	Transferred to Agency 13 Project Code 2803100.	-
3600300	Solid Waste Disposal Programme	143,933	268,000	361,402	82,517	0	82,517	Provision for solid waste management interventions - Rollover (Transferred to Agency 13 Project Code 3600300).	238

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45

Agency Title: Ministry of Housing and Water

Project Code and Title	2018	2019	2019	2020	2020	2020	Legend	Profile Page No.
	Actual	Budget	Latest Est.	Local	Specific	Total		
Agency Totals	0	0	0	2,225,986	314,614	2,540,600		
451 Policy Development and Administration	0	0	0	5,000	0	5,000		
2507000 Furniture and Equipment	0	0	0	5,000	0	5,000	Purchase of furniture and equipment (Previously reflected under Agency 42 Project Code 3500200).	239
452 Housing Development and Management	0	0	0	1,720,615	150,000	1,870,615		
1903100 Infrastructural Development and Buildings	0	0	0	1,720,615	0	1,720,615	Provision for infrastructure works in new and existing areas - Rollover: \$176.105M (Previously reflected under Agency 42 Project Code 1903200).	240
1903900 Adequate Housing and Urban Accessibility Programme	0	0	0	0	150,000	150,000	Provision for quality housing and basic infrastructure solutions - IDB (Previously reflected under Agency 42 Project Code 1903900).	241
453 Water Service Expansion and Management	0	0	0	500,371	164,614	664,985		
1601800 Water Supply Improvement Project	0	0	0	0	30,000	30,000	Provision for studies - CDB (Previously reflected under Agency 42 Project Code 1601800).	242
2802100 Hinterland Water Supply	0	0	0	130,000	0	130,000	Provision for improving water supply systems in hinterland regions (Previously reflected under Agency 42 Project Code 2802100).	243
2802200 Coastal Water Supply	0	0	0	142,000	0	142,000	Provision for coastal water supply systems (Previously reflected under Agency 42 Project Code 2802200).	244
2802600 Urban Sewerage and Water	0	0	0	228,371	0	228,371	Provision for upgrading of water supply systems (Previously reflected under Agency 42 Project Code 2802600).	245
2802700 Water Supply and Infrastructure Improvement Programme	0	0	0	0	134,614	134,614	Provision for water supply systems, sanitation and institutional strengthening - IDB/EU (Previously reflected under Agency 42 Project Code 2802700).	246

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43

Agency Title: Ministry of Public Health

							Profile	Page No.	
Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	
Agency Totals			1,830,199	3,171,681	2,371,251	1,627,853	487,929	2,115,782	
431 Policy Development and Administration		193,640	495,302	461,425	17,356	0	17,356		
1216200	Ministry of Health - Buildings	171,749	438,900	413,425	17,356	0	17,356	Provision for building - Rollover (Transferred to Agency 47 Project Code 1216200).	247
2405600	Land and Water Transport	5,330	10,000	9,748	0	0	0	Transferred to Agency 47 Project Code 2405600.	-
2508900	Office Furniture and Equipment	7,037	42,000	36,411	0	0	0	Transferred to Agency 47 Project Code 2508900.	-
2509000	Equipment - Medical	9,525	4,402	1,841	0	0	0		-
432 Disease Control		333,780	295,910	258,226	7,193	80,870	88,063		
1216200	Ministry of Health - Buildings	50,777	30,000	0	0	0	0	Transferred to Agency 47 Project Code 1216200.	-
2508900	Office Furniture and Equipment	1,090	2,531	1,193	1,193	0	1,193	Purchase of equipment - COVID Commitments (Transferred to Agency 47 Project Code 2508900).	248
2509000	Equipment - Medical	81,913	13,379	7,032	6,000	0	6,000	Purchase of medical equipment - Rollover (Transferred to Agency 47 Project Code 2509000).	249
4402700	HIV/TB/Malaria Programmes	200,000	250,000	250,000	0	80,870	80,870	Provision for HIV/AIDS, tuberculosis and malaria interventions - GLOBAL FUND (Transferred to Agency 47 Project Code 4402700).	250
433 Family Health Care Services		177,176	420,660	408,682	1,366	407,059	408,425		
1216200	Ministry of Health - Buildings	21,989	0	0	0	0	0	Transferred to Agency 47 Project Code 1216200.	-
2508900	Office Furniture and Equipment	2,497	5,660	4,585	1,366	0	1,366	Purchase of equipment - Rollover (Transferred to Agency 47 Project Code 2508900).	251
2509000	Equipment - Medical	0	15,000	8,847	0	0	0	Transferred to Agency 47 Project Code 2509000.	-
4403200	Maternal and Child Health Improvement	129,027	380,000	380,000	0	406,063	406,063	Provision for health facilities and institutional strengthening - IDB (Transferred to Agency 47 Project Code 4403200).	252

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43

Agency Title: Ministry of Public Health

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
4504300	Technical Assistance	23,663	20,000	15,250	0	996	996	Provision for studies and institutional strengthening - IDB.	253
434 Regional and Clinical Services		1,003,904	1,794,934	1,097,794	1,588,412	0	1,588,412		
1216200	Ministry of Health - Buildings	484,586	466,339	463,632	1,245,561	0	1,245,561	Provision for health facilities and payment of retention - Rollover and COVID Commitments (Transferred to Agency 47 Project Code 1216200).	254
1216300	Georgetown Public Hospital Corporation	479,341	524,595	524,595	0	0	0	Transferred to Agency 47 Project Code 1216300.	-
2405600	Land and Water Transport	18,340	12,000	11,997	0	0	0	Transferred to Agency 47 Project Code 2405600.	-
2508900	Office Furniture and Equipment	1,629	10,000	6,800	27,348	0	27,348	Provision for furniture and equipment - Rollover and COVID Commitments (Transferred to Agency 47 Project Code 2508900).	255
2509000	Equipment - Medical	19,273	132,000	90,771	315,503	0	315,503	Purchase of medical equipment - Rollover and COVID Commitments (Transferred to Agency 47 Project Code 2509000).	256
4402800	Modernisation of Primary Health Care System	735	650,000	0	0	0	0	Transferred to Agency 47 Project Code 4402800.	-
435 Health Sciences Education		33,443	67,000	58,424	773	0	773		
1216200	Ministry of Health - Buildings	31,922	60,000	51,424	0	0	0	Transferred to Agency 47 Project Code 1216200.	-
2508900	Office Furniture and Equipment	940	7,000	7,000	773	0	773	Purchase of equipment - Rollover.	257
2509000	Equipment - Medical	581	0	0	0	0	0		-
436 Standards and Technical Services		60,408	64,875	61,708	0	0	0		
1216200	Ministry of Health - Buildings	0	1,000	990	0	0	0		-
2508900	Office Furniture and Equipment	408	2,875	2,516	0	0	0		-
2509000	Equipment - Medical	60,000	61,000	58,203	0	0	0	Transferred to Agency 47 Project Code 2509000.	-

Figures G\$'000

Section 3

Source Ministry of Finance

- 669 -

Central Government Capital Appropriation Expenditure

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43

Agency Title: Ministry of Public Health

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
437 Disability and Rehabilitation Services		27,847	33,000	24,992	12,753	0	12,753		
2405600	Land and Water Transport	0	9,000	9,000	0	0	0		-
2508900	Office Furniture and Equipment	23,200	6,000	5,929	0	0	0	Transferred to Agency 47 Project Code 2508900.	-
2509000	Equipment - Medical	4,647	18,000	10,063	12,753	0	12,753	Purchase of medical equipment - Rollover (Transferred to Agency 47 Project Code 2509000).	258

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	0	0	0	4,135,617	555,000	4,690,617		
471 Policy Development and Administration	0	0	0	139,044	0	139,044		
1216200 Ministry of Health - Buildings	0	0	0	124,044	0	124,044	Provision for buildings and electrical works - Rollover: \$43.958M (Previously reflected under Agency 43 Project Code 1216200).	259
2405600 Land and Water Transport	0	0	0	10,000	0	10,000	Purchase of vehicle (Previously reflected under Agency 43 Project Code 2405600).	260
2508900 Office Furniture and Equipment	0	0	0	5,000	0	5,000	Purchase of furniture and equipment (Previously reflected under Agency 43 Project Code 2508900).	261
472 Disease Control	0	0	0	3,517,514	485,000	4,002,514		
1216200 Ministry of Health - Buildings	0	0	0	718,257	0	718,257	Provision for health facilities - COVID Commitments: \$705.757M (Previously reflected under Agency 43 Project Code 1216200).	262
2405600 Land and Water Transport	0	0	0	52,000	0	52,000	Purchase of ambulances and vehicles.	263
2508900 Office Furniture and Equipment	0	0	0	32,000	0	32,000	Purchase of furniture and equipment (Previously reflected under Agency 43 Project Code 2508900).	264
2509000 Equipment - Medical	0	0	0	215,257	0	215,257	Purchase of medical equipment (Previously reflected under Agency 43 Project Code 2509000).	265
4402700 HIV/TB/Malaria Programmes	0	0	0	0	65,000	65,000	Provision for HIV/AIDS, tuberculosis and malaria interventions - GLOBAL FUND (Previously reflected under Agency 43 Project Code 4402700).	266
4405200 COVID Response Programme	0	0	0	2,500,000	420,000	2,920,000	Provision for COVID response initiatives - IDB/IDA/OFID.	267
473 Family and Primary Health Care Services	0	0	0	25,085	60,000	85,085		
1216200 Ministry of Health - Buildings	0	0	0	17,000	0	17,000	Provision for vaccine bond (Previously reflected under Agency 43 Project Code 1216200).	268

Figures G\$'000

Source Ministry of Finance

Section 3

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
2508900 Office Furniture and Equipment	0	0	0	2,000	0	2,000	Purchase of furniture and equipment (Previously reflected under Agency 43 Project Code 2508900).	269
2509000 Equipment - Medical	0	0	0	6,085	0	6,085	Purchase of medical equipment (Previously reflected under Agency 43 Project Code 2509000).	270
4403200 Maternal and Child Health Improvement	0	0	0	0	60,000	60,000	Provision for health facilities and institutional strengthening - IDB (Previously reflected under Agency 43 Project Code 4403200).	271
474 Regional and Clinical Services	0	0	0	429,781	10,000	439,781		
1216200 Ministry of Health - Buildings	0	0	0	99,071	0	99,071	Provision for health facilities - Rollover: \$78.493M and COVID Commitments: \$2.578M (Previously reflected under Agency 43 Project Code 1216200).	272
1216300 Georgetown Public Hospital Corporation	0	0	0	292,950	0	292,950	Provision for upgrading of facilities - Rollover: \$3.870M and COVID Commitments: \$37.917M (Previously reflected under Agency 43 Project Code 1216300).	273
2405600 Land and Water Transport	0	0	0	3,500	0	3,500	Purchase of boat and engine (Previously reflected under Agency 43 Project Code 2405600).	274
2508900 Office Furniture and Equipment	0	0	0	5,000	0	5,000	Purchase of furniture and equipment (Previously reflected under Agency 43 Project Code 2508900).	275
2509000 Equipment - Medical	0	0	0	29,260	0	29,260	Purchase of medical equipment (Previously reflected under Agency 43 Project Code 2509000).	276
4402800 Modernisation of Primary Health Care System	0	0	0	0	10,000	10,000	Provision for primary health care facilities - INDIA (Previously reflected under Agency 43 Project Code 4402800).	277
475 Health Sciences Education	0	0	0	6,473	0	6,473		
1216200 Ministry of Health - Buildings	0	0	0	6,473	0	6,473	Provision for building and trestle (Previously reflected under Agency 43 Project Code 1216200).	278

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile
								Page No.
476 Standards and Technical Services	0	0	0	13,400	0	13,400		
2509000 Equipment - Medical	0	0	0	13,400	0	13,400	Purchase of medical equipment (Previously reflected under Agency 43 Project Code 2509000).	279
477 Disability and Rehabilitation Services	0	0	0	4,320	0	4,320		
2508900 Office Furniture and Equipment	0	0	0	1,900	0	1,900	Purchase of furniture and equipment (Previously reflected under Agency 43 Project Code 2508900).	280
2509000 Equipment - Medical	0	0	0	2,420	0	2,420	Purchase of medical equipment (Previously reflected under Agency 43 Project Code 2509000).	281

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54

Agency Title: Ministry of Public Security

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals		2,706,731	3,868,331	3,791,017	1,224,973	245,958	1,470,931		
541 Policy Development and Administration		545,641	633,493	615,474	0	245,958	245,958		
1216500	Citizen Security Strengthening Programme	503,469	525,000	524,989	0	241,658	241,658	Provision for community crime and violence prevention and institutional strengthening of joint services - IDB (Transfer to Agency 51 Project Code 1216500).	282
1216600	Buildings	1,471	7,000	6,938	0	0	0	Transferred to Agency 51 Project Code 1216600.	-
2405800	Land Transport	5,700	33,000	32,995	0	0	0		-
2608200	Office Equipment and Furniture	35,000	38,000	37,984	0	0	0	Transferred to Agency 51 Project Code 2608200.	-
2609100	Community Policing	0	10,493	10,493	0	0	0		-
4405000	Technical Assistance - Enhancing Citizen Security - Trafficking in Persons	0	20,000	2,074	0	4,300	4,300	Provision for trafficking in persons interventions - CDB (Transfer to Agency 51 Project Code 4405000).	283
542 Police Force		593,693	855,000	798,491	740,046	0	740,046		
1216800	Police Stations and Buildings	212,826	400,000	349,065	734,620	0	734,620	Provision for police stations and divisional headquarters - Rollover (Transfer to Agency 51 Project Code 1216800).	284
2405900	Land and Water Transport - Police	155,996	200,000	200,000	0	0	0	Transferred to Agency 51 Project Code 2405900.	-
2509500	Equipment and Furniture - Police	24,871	35,000	34,222	5,426	0	5,426	Provision for furniture and equipment - Rollover (Transfer to Agency 51 Project Code 2509500).	285
2608300	Equipment - Police	200,000	220,000	215,204	0	0	0	Transferred to Agency 51 Project Code 2608300.	-
543 Prison Service		1,209,796	1,769,208	1,766,630	484,927	0	484,927		
1216900	Buildings - Prisons	1,024,008	1,420,408	1,420,408	484,927	0	484,927	Provision for prisons and bond - Rollover (Transfer to Agency 51 Project Code 1216900).	286
2406000	Land and Water Transport - Prisons	25,937	43,800	43,606	0	0	0	Transferred to Agency 51 Project Code 2406000.	-

Figures G\$'000

Source Ministry of Finance

- 674 -

Section 3

Central Government Capital Appropriation Expenditure

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54

Agency Title: Ministry of Public Security

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
2608400	Other Equipment - Prisons	154,885	300,000	297,959	0	0	0		-
2608600	Tools and Equipment - Prisons	4,965	5,000	4,657	0	0	0	Transferred to Agency 51 Project Code 2608600.	-
544 Police Complaints Authority		683	2,500	2,495	0	0	0		
2608700	Police Complaints Authority	683	2,500	2,495	0	0	0	Transferred to Agency 01 Project Code 2608700.	-
545 Fire Service		346,922	578,130	578,014	0	0	0		
1217000	Fire Ambulances and Stations	59,181	25,592	25,559	0	0	0	Transferred to Agency 51 Project Code 1217000.	-
2406100	Land and Water Transport - Fire	248,190	509,538	509,538	0	0	0	Transferred to Agency 51 Project Code 2406100.	-
2608800	Communication Equipment - Fire	3,935	3,000	2,992	0	0	0	Transferred to Agency 51 Project Code 2608800.	-
2608900	Tools and Equipment - Fire	30,978	30,000	29,926	0	0	0	Transferred to Agency 51 Project Code 2608900.	-
2609000	Office Equipment and Furniture - Fire	4,638	10,000	10,000	0	0	0	Transferred to Agency 51 Project Code 2609000.	-
546 Customs Anti Narcotics Unit		9,997	30,000	29,912	0	0	0		
2609200	Customs Anti Narcotics Unit	9,997	30,000	29,912	0	0	0	Transferred to Agency 51 Project Code 2609200.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51

Agency Title: Ministry of Home Affairs

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals		0	0	0	2,463,724	222,411	2,686,135		
511 Policy Development and Administration		0	0	0	23,100	222,411	245,511		
1216500	Citizen Security Strengthening Programme	0	0	0	0	210,411	210,411	Provision for community crime and violence prevention and institutional strengthening of joint services - IDB (Previously reflected under Agency 54 Project Code 1216500).	287
1216600	Buildings	0	0	0	3,100	0	3,100	Provision for trestle and gates (Previously reflected under Agency 54 Project Code 1216600).	288
2608200	Office Equipment and Furniture	0	0	0	20,000	0	20,000	Purchase of furniture and equipment (Previously reflected under Agency 54 Project Code 2608200).	289
4405000	Technical Assistance - Enhancing Citizen Security - Trafficking in Persons	0	0	0	0	12,000	12,000	Provision for trafficking in persons interventions - CDB (Previously reflected under Agency 54 Project Code 4405000).	290
512 Guyana Police Force		0	0	0	779,584	0	779,584		
1216800	Police Stations and Buildings	0	0	0	309,459	0	309,459	Construction and rehabilitation of police stations, building, divisional headquarters and payment of retention - Rollover: \$309.459M (Previously reflected under Agency 54 Project Code 1216800).	291
2405900	Land and Water Transport - Police	0	0	0	428,125	0	428,125	Purchase of vehicles, motorcycles, backhoe and bicycles (Previously reflected under Agency 54 Project Code 2405900).	292
2509500	Equipment and Furniture - Police	0	0	0	12,000	0	12,000	Purchase of furniture and equipment (Previously reflected under Agency 54 Project Code 2509500).	293
2608300	Equipment - Police	0	0	0	30,000	0	30,000	Purchase of equipment, arms and ammunition (Previously reflected under Agency 54 Project Code 2608300).	294
513 Guyana Prison Service		0	0	0	1,576,980	0	1,576,980		

Figures G\$'000

Source Ministry of Finance

Section 3

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51

Agency Title: Ministry of Home Affairs

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
1216900 Buildings - Prisons	0	0	0	1,555,260	0	1,555,260	Provision for prisons and payment of retention - Rollover: \$1.308B (Previously reflected under Agency 54 Project Code 1216900).	295
2406000 Land and Water Transport - Prisons	0	0	0	11,720	0	11,720	Purchase of vehicles (Previously reflected under Agency 54 Project Code 2406000).	296
2608600 Tools and Equipment - Prisons	0	0	0	10,000	0	10,000	Purchase of tools and equipment (Previously reflected under Agency 54 Project Code 2608600).	297
515 Guyana Fire Service	0	0	0	62,860	0	62,860		
1217000 Fire Ambulances and Stations	0	0	0	8,000	0	8,000	Provision for driveway (Previously reflected under Agency 54 Project Code 1217000).	298
2406100 Land and Water Transport - Fire	0	0	0	31,000	0	31,000	Provision for water tenders and bus (Previously reflected under Agency 54 Project Code 2406100).	299
2608800 Communication Equipment - Fire	0	0	0	1,360	0	1,360	Provision for equipment (Previously reflected under Agency 54 Project Code 2608800).	300
2608900 Tools and Equipment - Fire	0	0	0	15,000	0	15,000	Purchase of tools and equipment (Previously reflected under Agency 54 Project Code 2608900).	301
2609000 Office Equipment and Furniture - Fire	0	0	0	7,500	0	7,500	Purchase of furniture and equipment (Previously reflected under Agency 54 Project Code 2609000).	302
516 General Register Office	0	0	0	1,000	0	1,000		
1700200 General Registrar's Office	0	0	0	1,000	0	1,000	Purchase of furniture and equipment (Previously reflected under Agency 05 Project Code 2509900).	303
517 Customs Anti Narcotics	0	0	0	20,200	0	20,200		
2609200 Customs Anti Narcotics Unit	0	0	0	20,200	0	20,200	Provision for trailer, vehicle, store room and equipment (Previously reflected under Agency 54 Project Code 2609200).	304

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52

Agency Title: Ministry of Legal Affairs

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals		148,779	217,510	108,845	28,500	270,000	298,500		
521 Policy Development and Administration		143,570	206,810	99,147	26,500	270,000	296,500		
1201300	Buildings	0	0	0	25,000	0	25,000	Provision for building.	305
1501500	Justice Sector Programme	128,571	195,000	90,698	0	270,000	270,000	Provision for institutional strengthening, justice reform and purchase of equipment - IDB.	306
1501800	Technical Assistance - State Asset Recovery Agency	0	10,000	6,639	0	0	0		-
2501600	Furniture and Equipment	14,999	1,810	1,810	1,500	0	1,500	Purchase of furniture and equipment.	307
522 Ministry Administration		718	900	899	0	0	0		
2501600	Furniture and Equipment	718	900	899	0	0	0		-
523 Attorney Generals Chambers		3,997	9,100	8,100	2,000	0	2,000		
2401100	Land Transport	0	6,700	5,700	0	0	0		-
2501600	Furniture and Equipment	3,997	2,400	2,400	2,000	0	2,000	Purchase of furniture and equipment.	308
524 State Solicitor		494	700	700	0	0	0		
2501700	Furniture and Equipment	494	700	700	0	0	0		-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53

Agency Title: Guyana Defence Force

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals		1,023,863	1,042,500	1,034,171	670,090	0	670,090		
531 Defence and Security Support		1,023,863	1,042,500	1,034,171	670,090	0	670,090		
1200100	Buildings	151,911	415,500	415,500	222,791	0	222,791	Provision for buildings, warehouse, bond and electrical system - Rollover: \$184.791M (CDC transferred to Agency 02 Project Code 2606400).	309
1200300	Marine Development	42,000	69,000	66,679	75,000	0	75,000	Provision for boat, engines, equipment and payment of retention - Rollover: \$3.653M.	310
2404600	Air, Land and Water Transport	700,143	300,000	294,409	200,000	0	200,000	Purchase of vehicles, ambulances, boats, engines and drone (CDC transferred to Agency 02 Project Code 2606400).	311
2800100	Pure Water Supply	0	35,000	34,999	12,500	0	12,500	Provision for water supply.	312
2800200	Agriculture Development	30,974	23,000	22,606	12,299	0	12,299	Provision for land development, equipment and payment of retention - Rollover \$0.299M.	313
5100200	Equipment	73,989	80,000	79,984	100,000	0	100,000	Purchase of equipment (CDC transferred to Agency 02 Project Code 2606400).	314
5100300	National Flagship - Essequibo	24,846	120,000	119,995	47,500	0	47,500	Provision for ship.	315

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55

Agency Title: Supreme Court

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	310,376	458,478	458,478	430,303	0	430,303		
551 Supreme Court of Judicature	310,376	458,478	458,478	430,303	0	430,303		
4505600 Constitutional Agency	310,376	458,478	458,478	430,303	0	430,303	Capital subvention.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56

Agency Title: Public Prosecutions

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	11,811	3,426	3,424	17,074	0	17,074		
561 Public Prosecutions	11,811	3,426	3,424	17,074	0	17,074		
4505700 Constitutional Agency	11,811	3,426	3,424	17,074	0	17,074	Capital subvention.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 57

Agency Title: Office of the Ombudsman

Project Code and Title	2018	2019	2019	2020	2020	2020	Legend	Profile Page No.
	Actual	Budget	Latest Est.	Local	Specific	Total		
Agency Totals	1,669	1,042	1,042	0	0	0		
571 Ombudsman	1,669	1,042	1,042	0	0	0		
4506100 Constitutional Agency	1,669	1,042	1,042	0	0	0		-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58

Agency Title: Public Service Appellate Tribunal

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	2,915	0	0	0	0	0		
581 Public Service Appellate Tribunal	2,915	0	0	0	0	0		
2500900 Public Service Appellate Tribunal	2,915	0	0	0	0	0		-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 59

Agency Title: Ethnic Relations Commission

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile
								Page No.
Agency Totals	0	19,613	18,625	13,133	0	13,133		
591 Ethnic Relations Commission	0	19,613	18,625	13,133	0	13,133		
4505800 Constitutional Agency	0	19,613	18,625	13,133	0	13,133	Capital subvention.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 61

Agency Title: Rights Commissions of Guyana

Project Code and Title	2018	2019	2019	2020	2020	2020	Legend	Profile Page No.
	Actual	Budget	Latest Est.	Local	Specific	Total		
Agency Totals	1,012	12,755	12,193	9,270	0	9,270		
611 Rights Commissions of Guyana	1,012	12,755	12,193	9,270	0	9,270		
4505900 CONSTITUTIONAL AGENCIES	1,012	12,755	12,193	9,270	0	9,270		
Human Rights Commission	0	11,600	11,232	0	0	0		-
Indigenous People's Commission	0	420	259	500	0	500	Capital subvention.	-
Rights of the Child Commission	312	0	0	305	0	305	Capital subvention.	-
Women and Gender Equality Commission	700	735	702	8,465	0	8,465	Capital subvention.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 62

Agency Title: Public Procurement Commission

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	7,880	9,400	9,400	6,855	0	6,855		
621 Public Procurement Commission	7,880	9,400	9,400	6,855	0	6,855		
4506000 Constitutional Agency	7,880	9,400	9,400	6,855	0	6,855	Capital subvention.	-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

							Legend	Profile Page No.
Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	
Agency Totals		309,026	600,800	554,083	410,595	0	410,595	
711 Regional Administration and Finance		12,177	56,280	54,123	25,122	0	25,122	
1208600	Buildings - Administration	10,051	34,000	33,999	20,622	0	20,622	Construction of bond, sanitary blocks and payment of retention - Rollover: \$3.622M.
2401500	Land and Water Transport	0	19,400	17,261	0	0	0	-
2502500	Furniture and Equipment - Administration	1,202	1,600	1,588	4,500	0	4,500	Purchase of furniture and equipment.
2502700	Furniture and Equipment - Staff Quarters	924	1,280	1,275	0	0	0	-
712 Public Works		94,089	162,700	140,060	91,656	0	91,656	
1100200	Bridges	37,294	45,000	44,306	21,191	0	21,191	Provision for bridges, culverts and payment of retention - Rollover: \$11.191M.
1219500	Buildings	0	30,000	15,103	21,706	0	21,706	Completion of living quarters - Rollover: \$21.706M.
1400400	Roads	31,588	50,000	47,061	18,363	0	18,363	Provision for roads and payment of retention - Rollover: \$5.983M.
1902600	Infrastructural Development	7,206	9,000	7,575	19,396	0	19,396	Construction of culverts and payment of retention - Rollover: \$0.396M.
2401500	Land and Water Transport	0	15,500	12,880	0	0	0	-
2502700	Furniture and Equipment - Staff Quarters	0	1,200	1,188	0	0	0	-
2509600	Furniture and Equipment	0	0	0	1,000	0	1,000	Purchase of furniture and equipment.
2601400	Power Supply	18,000	12,000	11,947	10,000	0	10,000	Provision for electricity distribution network.
713 Education Delivery		103,814	193,270	193,181	93,751	0	93,751	

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
1202600	Buildings - Education	85,633	151,200	151,195	65,251	0	65,251	Provision for sanitary blocks, schools, dormitory and payment of retention - Rollover: \$39.051M.	324
2401500	Land and Water Transport	5,222	15,760	15,706	6,600	0	6,600	Purchase of boats and engines.	325
2502600	Furniture and Equipment - Education	8,994	21,960	21,959	20,000	0	20,000	Purchase of furniture and equipment for schools.	326
2502700	Furniture and Equipment - Staff Quarters	3,965	4,350	4,321	1,900	0	1,900	Purchase of furniture and equipment.	327
714 Health Services		98,947	168,550	146,719	195,066	0	195,066		
1202400	Buildings - Health	68,830	101,100	84,915	143,166	0	143,166	Provision for health facilities, quarters, incinerators and payment of retention - Rollover: \$14.868M.	328
2401500	Land and Water Transport	2,630	14,000	13,900	4,400	0	4,400	Purchase of boats and engines.	329
2502700	Furniture and Equipment - Staff Quarters	2,995	3,450	3,434	7,500	0	7,500	Purchase of furniture and equipment.	330
2502800	Furniture and Equipment - Health	24,492	50,000	44,470	40,000	0	40,000	Purchase of furniture and equipment.	331
715 Agriculture		0	20,000	20,000	5,000	0	5,000		
1301200	Agricultural Development	0	20,000	20,000	5,000	0	5,000	Provision for greenhouses.	332

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region 2: Pomeroon/Supenaam

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	382,670	532,155	532,004	315,565	0	315,565		
721 Regional Administration and Finance	45,968	16,300	16,278	3,000	0	3,000		
1202900 Buildings - Administration	43,350	13,800	13,781	0	0	0		-
2401600 Land and Water Transport	438	0	0	0	0	0		-
2503000 Furniture and Equipment - Administration	2,181	2,500	2,497	3,000	0	3,000	Purchase of furniture and equipment.	333
722 Agriculture	39,649	40,980	40,980	49,700	0	49,700		
1300700 Miscellaneous Drainage and Irrigation Works	39,649	40,280	40,280	38,500	0	38,500	Construction of culvert and revetments.	334
2512000 Furniture and Equipment	0	700	700	1,000	0	1,000	Purchase of furniture and equipment.	335
4400800 Other Equipment	0	0	0	10,200	0	10,200	Purchase of tractor and equipment.	336
723 Public Works	68,214	113,120	113,116	53,200	0	53,200		
1100300 Bridges	18,230	26,000	25,999	6,000	0	6,000	Construction of bridge.	337
1400500 Roads	49,984	54,800	54,800	44,000	0	44,000	Upgrading of roads.	338
2401600 Land and Water Transport	0	25,000	24,998	0	0	0		-
2512000 Furniture and Equipment	0	1,820	1,818	2,000	0	2,000	Purchase of furniture and equipment.	339
4400800 Other Equipment	0	5,500	5,500	1,200	0	1,200	Purchase of equipment.	340
724 Educational Delivery	116,219	211,400	211,351	119,129	0	119,129		
1100300 Bridges	0	14,000	14,000	4,500	0	4,500	Construction of bridge.	341
1202800 Buildings - Education	95,399	175,900	175,851	87,929	0	87,929	Provision for sanitary facilities, water troughs and payment of retention - Rollover: \$2.129M.	342
2401600 Land and Water Transport	5,820	5,500	5,500	6,700	0	6,700	Purchase of boats and engines.	343

Figures G\$'000

Section 3

Source Ministry of Finance

- 689 -

Central Government Capital Appropriation Expenditure

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region 2: Pomeroon/Supenaam

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile
								Page No.
2502900 Furniture and Equipment - Education	14,999	16,000	16,000	20,000	0	20,000	Purchase of furniture and equipment for schools.	344
725 Health Services	112,619	150,355	150,280	90,536	0	90,536		
1100300 Bridges	241	10,000	9,992	4,000	0	4,000	Construction of landing.	345
1202700 Buildings - Health	69,234	88,400	88,337	30,581	0	30,581	Provision for health facilities, oxygen supply system and payment of retention - Rollover: \$3.834M and COVID Commitments: \$7.247M.	346
2401600 Land and Water Transport	8,146	15,000	14,996	5,955	0	5,955	Purchase of boat and engine.	347
2601600 Furniture and Equipment - Health	34,998	36,955	36,954	50,000	0	50,000	Purchase of furniture and equipment.	348

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region 3: Essequibo Islands/West Demerara

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	463,725	556,970	549,096	348,030	0	348,030		
731 Regional Administration and Finance	11,496	18,000	17,962	14,200	0	14,200		
1208700 Buildings - Administration	499	6,000	6,000	12,000	0	12,000	Provision for buildings.	349
2401700 Land and Water Transport	6,500	7,500	7,500	0	0	0		-
2503200 Furniture and Equipment - Administration	4,497	4,500	4,462	2,200	0	2,200	Purchase of furniture and equipment.	350
732 Agriculture	108,958	88,000	87,811	57,000	0	57,000		
1300800 Agricultural Development - D & I	83,988	88,000	87,811	57,000	0	57,000	Construction, extension and rehabilitation of drainage and irrigation structures.	351
2401700 Land and Water Transport	24,970	0	0	0	0	0		-
733 Public Works	118,929	156,000	149,434	69,352	0	69,352		
1100400 Bridges	56,004	88,000	82,542	34,941	0	34,941	Construction of bridges and payment of retention - Rollover: \$11.441M.	352
1400600 Roads	62,925	68,000	66,892	34,411	0	34,411	Construction and rehabilitation of roads and payment of retention - Rollover: \$2.911M.	353
734 Education Delivery	149,870	177,710	176,822	96,692	0	96,692		
1203000 Buildings - Education	134,470	134,950	134,113	61,692	0	61,692	Provision for schools, sanitary block, trestles, water troughs and payment of retention - Rollover: \$12.192M.	354
2401700 Land and Water Transport	0	14,000	13,950	0	0	0		-
2503300 Furniture and Equipment - Education	15,400	28,760	28,759	35,000	0	35,000	Purchase of furniture and equipment for schools.	355
735 Health Services	74,471	117,260	117,067	110,786	0	110,786		

Figures G\$'000

Source Ministry of Finance

- 691 -

Section 3

Central Government Capital Appropriation Expenditure

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region 3: Essequibo Islands/West Demerara

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile
								Page No.
1203100 Buildings - Health	32,000	34,400	34,340	54,166	0	54,166	Provision for health facilities and payment of retention - COVID Commitments: \$10.128M.	356
2401700 Land and Water Transport	7,495	25,000	24,990	6,620	0	6,620	Purchase of boat, engine, motorcycles and bicycles.	357
2503100 Equipment - Health	34,976	57,860	57,737	50,000	0	50,000	Purchase of furniture and equipment.	358

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74

Agency Title: Region 4: Demerara/Mahaica

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	511,897	601,578	601,108	455,565	0	455,565		
741 Regional Administration and Finance	17,634	7,925	7,922	10,000	0	10,000		
1208800 Buildings - Administration	10,000	0	0	4,000	0	4,000	Construction of sanitary blocks.	359
2506800 Furniture and Equipment - Administration	7,634	7,925	7,922	6,000	0	6,000	Purchase of furniture and equipment.	360
742 Agriculture	45,800	48,340	48,340	28,980	0	28,980		
1701200 Agricultural Development	45,800	48,340	48,340	28,980	0	28,980	Construction of revetments.	361
743 Public Works	90,000	103,128	103,127	87,648	0	87,648		
1100500 Bridges	20,000	22,050	22,049	21,848	0	21,848	Construction of bridges and culvert.	362
1400700 Roads	70,000	81,078	81,078	65,800	0	65,800	Construction and upgrading of roads.	363
744 Education Delivery	259,407	287,045	286,578	183,791	0	183,791		
1203300 Buildings - Education	237,408	257,045	256,578	123,791	0	123,791	Provision for schools, laboratories, water troughs and living quarters - Rollover: \$15.091M.	364
2503400 Furniture and Equipment - Education	21,999	30,000	30,000	60,000	0	60,000	Purchase of furniture and equipment for schools.	365
745 Health Services	99,056	155,140	155,140	145,146	0	145,146		
1203500 Buildings - Health	60,865	115,140	115,140	75,146	0	75,146	Provision for health facilities, sheds, fence, sinks and payment of retention - Rollover: \$21.904M and COVID Commitments: \$11.742M.	366
2503700 Furniture and Equipment - Health	38,191	40,000	40,000	70,000	0	70,000	Purchase of furniture and equipment.	367

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75

Agency Title: Region 5: Mahaica/Berbice

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	414,304	436,160	435,705	373,795	0	373,795		
751 Regional Administration and Finance	2,197	15,378	15,375	8,500	0	8,500		
1208900 Buildings - Administration	0	12,000	11,998	5,000	0	5,000	Provision for drain and security hut.	368
2503900 Office Furniture and Equipment	2,197	3,378	3,377	3,500	0	3,500	Purchase of furniture and equipment.	369
752 Agriculture	59,570	59,000	58,967	43,500	0	43,500		
1300900 Drainage and Irrigation	24,584	44,000	43,968	40,000	0	40,000	Rehabilitation of access dams.	370
1903800 Agricultural Development	34,986	15,000	14,998	3,500	0	3,500	Provision for tubes.	371
753 Public Works	155,172	168,782	168,559	104,200	0	104,200		
1100600 Bridges	20,000	4,300	4,263	16,500	0	16,500	Construction and rehabilitation of bridges.	372
1400800 Roads	135,172	164,482	164,296	87,200	0	87,200	Rehabilitation and upgrading of roads.	373
2503900 Office Furniture and Equipment	0	0	0	500	0	500	Purchase of equipment.	374
754 Education Delivery	144,941	145,200	145,164	51,850	0	51,850		
1203600 Buildings - Education	132,542	122,950	122,927	45,500	0	45,500	Provision for schools and fence.	375
2503800 Furniture and Equipment - Education	12,399	22,250	22,237	6,350	0	6,350	Purchase of furniture and equipment for schools.	376
755 Health Services	52,424	47,800	47,641	165,745	0	165,745		
1203700 Buildings - Health	28,938	8,000	7,841	70,781	0	70,781	Provision for health facilities, security hut, oxygen supply system, incinerators and check points - COVID Commitments: \$57.981M.	377
2401900 Land and Water Transport	536	3,800	3,800	59,964	0	59,964	Purchase of ambulances - COVID Commitments: \$59.964M.	378
2504000 Furniture and Equipment - Health	22,951	36,000	35,999	35,000	0	35,000	Purchase of furniture and equipment.	379

Figures G\$'000

Section 3

Source Ministry of Finance

Central Government Capital Appropriation Expenditure

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76

Agency Title: Region 6: East Berbice/Corentyne

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	544,118	744,991	744,990	437,042	0	437,042		
761 Regional Administration and Finance	13,560	15,940	15,940	18,800	0	18,800		
1208100 Buildings - Administration	11,780	14,000	14,000	12,000	0	12,000	Provision for electrical upgrade and sanitary block.	380
2504200 Furniture and Equipment - Administration	1,780	1,940	1,940	6,800	0	6,800	Purchase of furniture and equipment.	381
762 Agriculture	117,149	221,288	221,288	50,000	0	50,000		
1301000 Drainage and Irrigation	109,169	114,300	114,300	50,000	0	50,000	Construction of revetment, bridge and excavation of canals.	382
2402000 Land and Water Transport	7,980	106,988	106,988	0	0	0		-
763 Public Works	141,400	226,212	226,212	107,000	0	107,000		
1100700 Bridges	33,000	38,600	38,600	42,000	0	42,000	Construction of bridges.	383
1401000 Roads	107,370	173,612	173,612	65,000	0	65,000	Provision for roads.	384
1903600 Infrastructural Development	1,030	14,000	14,000	0	0	0		-
764 Education Delivery	109,509	116,600	116,599	129,600	0	129,600		
1203900 Buildings - Education	85,500	86,600	86,600	89,600	0	89,600	Provision for school and sanitary facilities.	385
2504100 Furniture and Equipment - Education	24,009	30,000	29,999	40,000	0	40,000	Purchase of furniture and equipment for schools.	386
765 Health Services	162,500	164,951	164,951	131,642	0	131,642		
1204000 Buildings - Health	132,500	129,951	129,951	63,880	0	63,880	Provision for maternity ward, hospitals and kitchen - Rollover: \$35.880M.	387
2504300 Furniture and Equipment - Health	30,000	35,000	35,000	67,762	0	67,762	Purchase of furniture and equipment.	388

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region 7: Cuyuni/Mazaruni

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	238,992	448,608	447,355	319,986	0	319,986		
771 Regional Administration and Finance	14,474	38,778	38,715	4,500	0	4,500		
1204300 Buildings - Administration	9,751	25,500	25,493	0	0	0		-
2402100 Land and Water Transport	0	10,000	9,949	1,000	0	1,000	Purchase of engine.	389
2507600 Furniture and Equipment - Staff Quarters	2,196	1,278	1,274	0	0	0		-
2601900 Furniture and Equipment - Administration	2,527	2,000	2,000	3,500	0	3,500	Purchase of furniture and equipment.	390
772 Public Works	52,516	92,100	91,964	79,521	0	79,521		
1401100 Roads	24,908	42,600	42,600	37,580	0	37,580	Completion and rehabilitation of roads - Rollover: \$13.580M.	391
1402100 Bridges	10,682	41,000	40,964	31,441	0	31,441	Construction of bridges, culvert and payment of retention - Rollover: \$2.441M.	392
1500900 Sea and River Defence	6,927	8,000	7,903	10,000	0	10,000	Construction of revetment.	393
2402100 Land and Water Transport	9,999	0	0	0	0	0		-
2511900 Furniture and Equipment	0	500	497	500	0	500	Purchase of furniture and equipment.	394
773 Education Delivery	114,266	207,700	207,015	120,058	0	120,058		
1204100 Buildings - Education	92,817	160,000	159,336	80,558	0	80,558	Provision for school, quarters, sanitary blocks and payment of retention - Rollover: \$10.758M.	395
2402100 Land and Water Transport	4,954	16,000	16,000	4,000	0	4,000	Purchase of boat and engine.	396
2504400 Furniture and Equipment - Education	11,996	25,200	25,200	20,000	0	20,000	Purchase of furniture and equipment for schools.	397
2507600 Furniture and Equipment - Staff Quarters	1,500	3,500	3,493	0	0	0		-

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region 7: Cuyuni/Mazaruni

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile
								Page No.
2800600 Water Supply	3,000	3,000	2,986	15,500	0	15,500	Provision for water supply systems.	398
774 Health Services	57,736	108,830	108,461	110,907	0	110,907		
1204200 Buildings - Health	33,312	74,800	74,431	82,207	0	82,207	Provision for health facilities, fences and payment of retention - Rollover: \$4.294M and COVID Commitments: \$9.570M.	399
2402100 Land and Water Transport	5,957	15,000	15,000	3,900	0	3,900	Purchase of boats and engines.	400
2507600 Furniture and Equipment - Staff Quarters	1,489	2,030	2,030	2,800	0	2,800	Purchase of furniture and equipment.	401
2601800 Furniture and Equipment - Health	16,978	17,000	17,000	22,000	0	22,000	Purchase of furniture and equipment.	402
775 Agriculture	0	1,200	1,200	5,000	0	5,000		
1301200 Agricultural Development	0	1,200	1,200	5,000	0	5,000	Construction of shade house and equipment.	403

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals	214,248	394,245	388,519	199,277	0	199,277		
781 Regional Administration and Finance	1,584	7,950	7,721	700	0	700		
1209100 Furniture and Equipment - Staff Quarters	752	500	498	700	0	700	Purchase of furniture and equipment.	404
2402200 Land and Water Transport	0	6,000	5,998	0	0	0		-
2504700 Furniture and Equipment - Administration	832	1,450	1,225	0	0	0		-
782 Public Works	99,311	147,520	146,576	61,699	0	61,699		
1100800 Bridges	86,511	67,520	66,750	14,039	0	14,039	Completion of bridge - Rollover: \$14.039M.	405
1219600 Buildings	0	10,000	9,826	0	0	0		-
1401200 Roads	12,800	70,000	70,000	47,660	0	47,660	Completion of road - Rollover: \$47.660M.	406
783 Education Delivery	67,318	130,765	129,894	96,885	0	96,885		
1204400 Buildings - Education	57,761	88,000	87,639	73,885	0	73,885	Provision for schools, consultancy, hand washing facilities and cubicles - Rollover: \$37.485M.	407
1209100 Furniture and Equipment - Staff Quarters	650	4,265	3,989	0	0	0		-
2402200 Land and Water Transport	0	18,500	18,460	0	0	0		-
2504500 Furniture and Equipment - Education	8,908	20,000	19,807	23,000	0	23,000	Purchase of furniture and equipment for schools.	408
784 Health Services	46,034	90,500	89,227	35,993	0	35,993		
1204600 Buildings - Health	34,942	47,000	46,820	22,703	0	22,703	Provision for well and upgrading of health facilities - COVID Commitments: \$16.203M.	409
1209100 Furniture and Equipment - Staff Quarters	1,192	2,000	1,970	3,500	0	3,500	Purchase of furniture and equipment.	410

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
2402200 Land and Water Transport	0	27,500	27,464	0	0	0		-
2504800 Furniture and Equipment - Health	9,900	14,000	12,974	9,790	0	9,790	Purchase of furniture and equipment.	411
785 Agriculture	0	17,510	15,101	4,000	0	4,000		
1702000 Agricultural Development	0	17,510	15,101	4,000	0	4,000	Provision for equipment.	412

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region 9: Upper Takatu/Upper Essequibo

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals		444,549	534,800	530,951	315,669	0	315,669		
791 Regional Administration and Finance		48,012	58,200	57,420	34,100	0	34,100		
1204900	Buildings - Administration	44,715	26,000	25,228	20,600	0	20,600	Provision for quarters, security hut, building and sanitary facilities.	413
2402300	Land and Water Transport	0	28,200	28,200	10,000	0	10,000	Purchase of boat and engine.	414
2504900	Furniture - Staff Quarters	1,800	2,100	2,092	700	0	700	Purchase of furniture and equipment.	415
2505100	Furniture and Equipment - Administration	1,497	1,900	1,900	2,800	0	2,800	Purchase of furniture and equipment.	416
792 Agriculture		43,039	26,400	26,345	36,500	0	36,500		
1701400	Agricultural Development	43,039	26,400	26,345	36,500	0	36,500	Provision for agriculture development interventions.	417
793 Public Works		139,437	189,400	188,977	70,000	0	70,000		
1100900	Bridges	32,708	43,000	42,818	18,000	0	18,000	Completion and construction of bridges and provision for consultancies - Rollover: \$5M.	418
1401300	Roads	54,999	53,000	52,975	36,000	0	36,000	Upgrading of roads.	419
1902300	Infrastructure Development	30,742	34,000	33,801	9,000	0	9,000	Construction for culverts.	420
2402300	Land and Water Transport	6,000	13,400	13,390	0	0	0		-
2602200	Power Extension	9,988	11,000	10,992	7,000	0	7,000	Provision for generators.	421
2800400	Water Supply	5,000	35,000	35,000	0	0	0		-
794 Education Delivery		109,436	151,400	150,740	95,050	0	95,050		
1204700	Buildings - Education	95,444	117,000	116,353	73,000	0	73,000	Completion and rehabilitation of quarters, dormitories and schools - Rollover: \$11M.	422
2402300	Land and Water Transport	3,000	19,400	19,400	900	0	900	Purchase of engine.	423

Figures G\$'000

Source Ministry of Finance

- 700 -

Section 3

Central Government Capital Appropriation Expenditure

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region 9: Upper Takatu/Upper Essequibo

Project Code and Title	2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile
								Page No.
2505200 Furniture and Equipment - Education	10,992	15,000	14,987	21,150	0	21,150	Purchase of furniture and equipment for schools.	424
795 Health Services	104,625	109,400	107,469	80,019	0	80,019		
1204800 Buildings - Health	56,636	59,000	57,839	46,019	0	46,019	Provision for upgrading of health facilities - COVID Commitments: \$14.108M.	425
2402300 Land and Water Transport	15,000	16,400	15,680	0	0	0		-
2505300 Furniture and Equipment - Health	32,989	34,000	33,950	34,000	0	34,000	Purchase of furniture and equipment.	426

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region 10: Upper Demerara/Upper Berbice

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
Agency Totals		397,103	567,450	480,192	323,672	0	323,672		
801 Regional Administration and Finance		67,360	112,000	82,134	17,493	0	17,493		
1205100	Buildings - Administration	65,862	102,500	72,654	13,493	0	13,493	Completion of electrical works, fences and payment of retention - Rollover: \$13.493M.	427
2406200	Land and Water Transport	0	8,000	7,980	0	0	0		-
2505500	Furniture and Equipment - Administration	1,498	1,500	1,500	4,000	0	4,000	Purchase of furniture and equipment.	428
802 Public Works		99,441	116,200	114,805	43,192	0	43,192		
1101000	Bridges	0	10,800	9,448	8,550	0	8,550	Rehabilitation of bridge and payment of retention - Rollover: \$1.050M.	429
1401400	Roads	64,482	69,000	68,988	22,642	0	22,642	Upgrading of roads and payment of retention - Rollover: \$2.642M.	430
1901700	Infrastructural Development	19,963	29,000	28,977	12,000	0	12,000	Construction of revetment and control structure.	431
1902200	Agricultural Development	14,995	0	0	0	0	0		-
2404800	Land and Water Transport	0	7,400	7,392	0	0	0		-
803 Education Delivery		153,790	215,330	168,597	165,785	0	165,785		
1205200	Buildings - Education	124,793	197,330	150,600	148,785	0	148,785	Provision for schools, trestles, troughs and payment of retention - Rollover: \$93.45M.	432
2404300	Land and Water Transport	14,499	3,000	2,997	0	0	0		-
2505400	Furniture and Equipment - Education	14,498	15,000	15,000	17,000	0	17,000	Purchase of furniture and equipment for schools.	433
804 Health Services		76,512	101,150	91,941	66,002	0	66,002		

2020 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region 10: Upper Demerara/Upper Berbice

Project Code and Title		2018 Actual	2019 Budget	2019 Latest Est.	2020 Local	2020 Specific	2020 Total	Legend	Profile Page No.
1205300	Buildings - Health	42,171	53,650	44,596	36,402	0	36,402	Provision for upgrading of health facilities and payment of retention - Rollover: \$10.412M and COVID Commitments: \$25.99M.	434
2403500	Land and Water Transport - Health	19,341	32,000	31,853	8,600	0	8,600	Purchase of vehicle and motorcycles - COVID Commitments: \$7.410M.	435
2505600	Furniture and Equipment - Health	15,000	15,500	15,491	21,000	0	21,000	Purchase of furniture and equipment - COVID Commitments: \$12.691M.	436
805 Agriculture		0	22,770	22,716	31,200	0	31,200		
1902200	Agricultural Development	0	22,770	22,716	31,200	0	31,200	Provision for agriculture development initiatives.	437



SECTION 4

APPENDICES

SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

APPENDIX A

CENTRAL GOVERNMENT FINANCIAL OPERATIONS (ACCOUNTING CLASSIFICATION)

		ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
1.0	Current Revenue	217,016.4	238,322.7	240,585.3	226,476.5
1.1 Guyana Revenue Authority		198,785.9	223,582.9	225,992.9	214,548.4
1.1.1 Internal Revenue		88,732.8	99,024.4	104,331.0	107,728.3
1.1.2 Customs & Trade		22,191.3	24,889.5	25,114.7	22,691.0
1.1.3 Value Added and Excise Taxes		87,861.9	99,669.0	96,547.2	84,729.1
1.2 Other		18,230.4	14,739.8	14,592.4	11,928.1
2.0	Current Expenditure	191,101.5	213,101.8	207,683.1	240,026.0
2.1 Personal Emoluments		59,452.0	70,151.1	68,550.9	74,823.1
2.2 Other Goods and Services		51,249.9	59,843.0	57,908.0	68,793.7
2.3 Transfer Payments		80,399.6	83,107.7	81,224.2	96,409.2
3.0	Interest	5,893.8	6,203.5	5,870.4	5,945.5
3.1 Internal		1,332.6	1,057.3	1,031.8	985.3
3.2 External (Cash)		4,561.2	5,146.2	4,838.6	4,960.2
4.0	Current Balance	20,021.1	19,017.4	27,031.8	-19,495.0
5.0	Capital Revenue and Grants	9,810.8	10,240.4	10,980.2	7,562.0
5.1 Grants		9,807.1	10,236.4	10,970.6	7,558.5
5.1.1 HIPC and MDRI		2,227.0	0.0	0.0	0.0
5.1.2 Project and Programme		7,580.1	10,236.4	10,970.6	7,558.5
5.2 Other (inc.Sale of Assets)		3.8	4.0	9.6	3.5
6.0	Capital Expenditure	55,019.4	69,278.6	66,262.4	72,070.2
7.0	Debt Repayment	11,836.2	12,135.2	11,777.5	11,513.5
7.1 Internal		279.9	280.2	279.9	279.9
7.2 External (Cash)		11,556.2	11,855.0	11,497.5	11,233.5
8.0	OVERALL BALANCE	-37,023.6	-52,155.9	-40,028.0	-95,516.6
9.0	Total Financing	37,023.6	52,155.9	40,028.0	95,516.6
9.1 External		17,249.4	20,492.9	22,606.6	19,632.8
9.2 Domestic		19,774.2	31,663.0	17,421.4	75,883.8
	Total Domestic and External Debt Service as a % of Current Revenue	8.2	7.7	7.3	7.7

APPENDIX B
G\$M
CENTRAL GOVERNMENT FINANCIAL OPERATIONS

	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
Total Revenue	217,020.1	238,326.7	240,594.9	226,480.0
Revenue	217,016.4	238,322.7	240,585.3	226,476.5
Tax	198,785.9	223,582.9	225,992.9	214,548.4
Income taxes	78,234.7	88,673.3	93,595.3	99,651.3
Value Added and Excise Taxes	87,861.9	99,669.0	96,547.2	84,729.1
Trade taxes	21,956.1	24,479.1	24,991.5	20,932.8
Other	10,733.3	10,761.5	10,858.8	9,235.2
Non-tax	18,230.4	14,739.8	14,592.4	11,928.1
Private sector	8,948.2	8,439.8	8,079.5	7,053.0
Public enterprise & BOG	9,282.3	6,300.0	6,512.9	4,875.2
Total expenditure	254,631.7	291,041.4	282,456.3	320,252.6
Current expenditure	199,612.3	221,762.8	216,193.8	248,182.4
Non-interest expenditure	191,101.5	213,101.8	207,683.1	240,026.0
Personal emoluments	59,452.0	70,151.1	68,550.9	74,823.1
Other goods and services	51,249.9	59,843.0	57,908.0	68,793.7
Transfer Payments	80,399.6	83,107.7	81,224.2	96,409.2
Interest	8,510.8	8,661.1	8,510.7	8,156.5
External	7,178.2	7,603.8	7,478.9	7,171.2
Domestic	1,332.6	1,057.3	1,031.8	985.3
Primary balance	25,914.8	25,220.9	32,902.2	(13,549.4)
Current balance	17,404.0	16,559.9	24,391.5	(21,705.9)
Capital Revenue	3.8	4.0	9.6	3.5
Capital Expenditure	55,019.4	69,278.6	66,262.4	72,070.2
Overall Balance before Grants	(37,611.6)	(52,714.7)	(41,861.4)	(93,772.6)
Grants	10,769.6	11,217.2	11,935.2	8,519.5
HIPC relief	3,189.5	980.8	964.6	961.0
Original	-	-	-	-
Enhanced	962.5	980.8	964.6	961.0
CMCF	2,227.0	-	-	-
MDRI	-	-	-	-
Other	7,580.1	10,236.4	10,970.6	7,558.5
Projects	4,891.8	7,209.9	5,921.0	5,563.5
Non-projects	2,688.3	3,026.5	5,049.6	1,995.0
Overall Balance after Grants	(26,842.0)	(41,497.5)	(29,926.2)	(85,253.1)
Financing	26,842.0	41,497.4	29,926.2	85,253.1
Net External Borrowing	5,501.6	8,653.7	10,964.5	8,180.2
Disbursements of Loans	17,249.4	20,492.9	22,606.6	19,632.8
Debt Repayments	11,977.0	11,888.1	11,690.2	11,452.7
Rescheduling	229.2	48.9	48.1	-
Net Domestic Borrowing	21,340.4	32,843.7	18,961.7	77,072.9
Overall Deficit as a % of GDP	(3.4)	(5.0)	(2.8)	(8.0)

BUDGET NOTES

NOTES TO APPENDIX C

1. The following Entities comprise the 2020 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 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
Receipts	115,118.2	135,200.0	117,916.0	128,850.4
Enterprises	92,867.8	108,577.4	93,163.7	103,472.6
NIS	22,250.4	26,622.6	24,752.3	25,377.8
Contributions	21,177.9	25,437.1	23,727.7	24,469.8
Investment Revenue	1,072.5	1,185.5	1,024.6	908.0
Total Expenditure	132,431.6	148,500.8	127,313.5	132,881.9
Total non-interest expenditure	124,923.7	131,594.1	119,360.2	111,850.8
Non-financial public enterprise	98,537.4	103,722.1	90,822.9	80,778.9
Wages and Salaries	22,093.2	17,482.6	18,480.1	17,206.6
Goods and Services	76,260.5	86,656.9	72,274.9	63,450.8
Local taxes	183.6	128.5	67.9	121.5
NIS	23,881.2	25,796.3	25,772.6	28,770.5
Taxes to central government	1,305.1	1,175.7	1,864.7	1,301.4
Dividends and transfers	1,200.0	900.0	900.0	1,000.0
Primary surplus or deficit (-)	(9,805.5)	3,606.0	(1,444.2)	16,999.6
Interest	813.6	1,091.7	854.9	133.7
External	0.0	0.0	0.0	0.0
Internal	813.6	1,091.7	854.9	133.7
Current surplus or deficit (-)	(10,619.1)	2,514.3	(2,299.0)	16,865.9
Capital Expenditure	6,694.3	15,815.0	7,098.5	20,897.5
Enterprises	6,684.6	15,458.5	7,042.4	20,521.4
NIS	9.7	356.5	56.0	376.1
Overall surplus or deficit before transfers	(17,313.4)	(13,300.8)	(9,397.5)	(4,031.6)
Special Transfers	-	-	-	-
Overall surplus or deficit after special transfers	(17,313.4)	(13,300.8)	(9,397.5)	(4,031.6)
Financing	17,313.4	13,300.8	9,397.5	4,031.6
External	2,254.8	4,671.4	1,224.4	(1,564.5)
Domestic	15,058.6	8,629.4	8,173.1	5,596.1
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	(2.2)	(1.6)	(0.9)	(0.4)

Section 4.1

Public Sector Financial Operations
Appendix C

APPENDIX D

FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
Non-Financial Public Sector Revenues	206,401.0	240,841.0	238,295.9	243,345.9
Central Government	217,020.1	238,326.7	240,594.9	226,480.0
Public Enterprises	(10,619.1)	2,514.3	(2,299.0)	16,865.9
Total Expenditure	252,326.1	306,856.4	289,554.8	341,150.1
Current Expenditure	190,612.3	221,762.8	216,193.8	248,182.4
Non-Interest Expenditure	182,101.5	213,101.8	207,683.1	240,026.0
Personal Emoluments	59,452.0	70,151.1	68,550.9	74,823.1
Other Goods and Services	51,249.9	59,843.0	57,908.0	68,793.7
Transfer Payments	71,399.6	83,107.7	81,224.2	96,409.2
Interest	8,510.8	8,661.1	8,510.7	8,156.5
External	7,178.2	7,603.8	7,478.9	7,171.2
Domestic	1,332.6	1,057.3	1,031.8	985.3
Current Balance	15,788.7	19,078.2	22,102.0	(4,836.5)
Capital Expenditure	61,713.7	85,093.6	73,360.9	92,967.6
Central Government	55,019.4	69,278.6	66,262.4	72,070.2
Public Enterprises	6,694.3	15,815.0	7,098.5	20,897.5
Overall Balance before Grants	(45,925.0)	(66,015.4)	(51,258.9)	(97,804.1)
Grants	10,769.6	11,217.2	11,935.2	8,519.5
HIPC Relief	3,189.5	980.8	964.6	961.0
Other	7,580.1	10,236.4	10,970.6	7,558.5
Overall Balance after Grants	(35,155.4)	(54,798.2)	(39,323.7)	(89,284.7)
Financing	35,155.4	54,798.2	39,323.7	89,284.7
Net External Borrowing	5,501.6	8,653.7	10,964.5	8,180.2
Net Domestic Borrowing	29,653.8	46,144.5	28,359.2	81,104.5
Memorandum Item				
Overall Deficit as a % of GDP	-4.5	-6.6	-3.7	-8.4

APPENDIX E

STATE OWNED ENTERPRISES
CAPITAL EXPENDITURE

CORPORATION	BUDGET 2019	REVISED 2019	2020 BUDGET		
			TOTAL	SPECIFIC	LOCAL
1.0 UTILITIES GROUP	9,859.838	5,630.517	14,117.832	2,247.260	16,375.092
1.0 Guyana Power and Light Inc.	9,818.586	5,584.000	14,093.020	2,247.260	16,350.280
2.0 Guyana Post Office Corporation	41.252	46.517	24.812	0.000	24.812
2.0 AGRICULTURAL - BASED GROUP	112.922	39.258	130.176	0.000	130.176
2.1 Mards Rice Milling Complex Limited	13.237	15.329	26.076	0.000	26.076
2.2 Guyana Rice Development Board	99.685	23.929	104.100	0.000	104.100
3.0 COMMERCIAL GROUP I	1,167.047	487.700	799.421	0.000	799.421
3.1 Guyana Oil Company	866.547	369.139	737.526	0.000	737.526
3.2 Guyana National Printers Limited	50.000	72.699	15.444		15.444
3.3 Guyana National Shipping Corporation	250.500	45.862	46.451	0.000	46.451
4.0 SUB TOTAL	11,139.807	6,157.475	15,047.429	2,247.260	17,294.689
5.0 INDEPENDENT COMPANIES	4,675.159	940.995	3,602.764	0.000	3,602.764
5.1 Guyana Sugar Corporation	4,300.000	870.000	3,225.000	0.000	3,225.000
5.2 Guyana National Newspapers Limited	18.663	14.955	1.684	0.000	1.684
5.3 National Insurance Scheme	356.496	56.040	376.080	0.000	376.080
6.0 GRAND TOTAL	15,814.966	7,098.470	18,650.193	2,247.260	20,897.453

APPENDIX F

CENTRAL GOVERNMENT SUMMARY OF EXPENDITURES (Economic Classification)

	ACTUAL 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
1.0 TOTAL EXPENDITURE AND NET LENDING	236,300,604	288,583,830	280,847,818	318,020,321
2.0 Current Expenditure	181,281,197	219,305,277	214,585,379	245,950,147
2.1 Goods and Services	105,694,198	129,994,067	126,458,893	143,616,802
2.1.1 Personal Emoluments	54,444,285	70,151,054	68,550,875	74,823,068
2.1.1.1 Wages and Salaries	47,491,452	60,741,845	59,702,422	63,873,685
2.1.1.2 Allowances and Contributions	6,952,833	9,409,209	8,848,453	10,949,383
2.1.2 Other Goods and Services	51,249,913	59,843,013	57,908,018	68,793,734
2.2 Interest Expenditure	5,893,803	6,203,522	6,902,239	5,924,182
2.2.1 External (Cash)	4,561,182	5,146,227	5,870,424	4,938,901
2.2.2 Internal	1,332,621	1,057,296	1,031,816	985,281
2.2.2.1 Treasury Bills	1,805,166	917,248	893,709	852,600
2.2.2.2 Debentures	133,995	127,690	126,018	122,354
2.2.2.3 Advances and Miscellaneous	31,160	12,177	12,089	10,327
2.3 Transfers	69,689,059	83,082,187	81,209,582	96,383,668
2.3.1 Pensions and Gratuities	20,135,310	24,621,622	24,759,124	31,229,080
2.3.2 Education Grants	6,924,515	8,852,643	8,555,813	8,198,313
2.3.3 Local Authorities	572,342	999,770	920,296	1,301,421
2.3.4 Local and International Organisations	42,056,892	48,608,152	46,974,348	55,654,854
2.4 Refunds of Revenue	4,137	25,500	14,664	25,494
3.0 Capital Expenditure and Net Lending	55,019,407	69,278,553	66,262,439	72,070,174
3.1 Capital Formation	42,935,745	64,823,384	61,879,025	58,407,692
3.2 Acquisition of Financial Assets	485,166	686,334	684,039	619,566
3.3 Transfers and Loans	11,598,496	3,768,835	3,699,375	13,042,916
3.3.1 Public Enterprises	11,508,496	3,600,000	3,480,540	13,009,761
3.3.2 Financial Institutions	90,000	168,835	218,835	33,155
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	9,000,000			
4.1.4 Other	-	-	-	3,000,000
4.1.4.1 Capital Contributions				3,000,000
4.2 Principal Payments	11,836,160	12,135,179	11,777,471	11,513,467
4.2.1 External (Cash)	11,556,215	11,854,972	11,497,526	11,233,523
4.2.2 Internal	279,944	280,207	279,944	279,944

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
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	123,867	144,188	144,188	126,179	153,002	143,700	167,030
3.0 Investment	182,290	154,000	211,012	319,613	214,383	214,383	228,260	228,260	226,643	234,445	345,039	361,867
3.1 Private	125,733	115,038	185,959	275,033	157,252	157,252	163,212	163,212	163,212	169,398	281,682	292,358
3.2 Public	56,558	38,962	25,053	44,580	57,131	57,131	65,048	65,048	63,431	65,048	63,357	69,509
1.0 Financing of Investment	182,290	154,000	211,012	191,270	214,383	214,383	228,260	228,260	226,643	234,445	345,039	361,867
2.0 From Domestic Savings	104,353	118,268	187,468	166,796	193,383	211,675	208,970	178,910	165,260	177,762	244,816	283,821
3.0 From Net Foreign Resources	77,937	35,732	23,544	24,474	21,000	2,708	19,290	49,350	61,383	56,683	100,223	78,046
3.1 Net External Inflows	43,794	11,685	14,908	34,852	14,910	(2,749)	14,029	38,178	47,086	39,460	61,165	81,297
3.2 Reserve Changes	34,143	24,047	8,636	(10,378)	6,090	5,457	5,261	11,172	14,297	17,223	39,058	(3,250)

APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	ACTUAL 2017	BUDGET 2018	FORECAST 2018	BUDGET 2019
Selected Indicators												
** 'as a Percentage of GDP at Current Purchaser Prices												
1.0 Consumption	99.6	89.9	95.2	71.2	78.9	79.1	80.9	83.6	85.1	85.4	75.7	73.7
1.1 Private	82.7	73.3	78.2	54.0	61.5	62.0	62.0	64.6	67.9	66.2	57.5	53.6
1.2 Public	16.9	16.5	17.0	17.1	17.4	17.1	18.9	19.0	17.2	19.2	18.2	20.1
2.0 Investment	28.7	36.7	23.5	45.8	30.1	29.6	29.9	30.1	30.9	29.4	43.7	43.6
2.1 Private	19.8	27.3	19.7	39.4	22.1	21.7	21.4	21.5	22.2	21.2	35.7	35.2
2.2 Public	8.9	9.4	3.8	6.4	8.0	7.9	8.5	8.6	8.6	8.1	8.0	8.4
3.0 Net Imports of Goods and Services	31.5	27.2	17.9	17.3	9.5	8.8	10.1	14.2	16.3	15.0	20.6	17.7
4.0 Domestic Savings	16.4	17.3	18.8	40.7	27.2	29.3	27.4	23.6	22.5	22.3	31.0	34.2
5.0 Foreign Resource Financing	12.3	5.2	4.7	5.1	3.0	0.4	2.5	6.5	8.4	7.1	12.7	9.4

Domestic Savings and Foreign Res. Financing <i>as a Percentage of Investment</i>												
1.0 Domestic Savings	57.2	76.8	88.8	52.2	90.2	98.7	91.5	78.4	72.9	75.8	71.0	78.4
2.0 Foreign Resource Financing	42.8	23.2	11.2	7.7	9.8	1.3	8.5	21.6	27.1	24.2	29.0	21.6

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
A	Agriculture, forestry and fishing	211,234	219,554	209,579	224,863	188,720	223,142	194,277	189,806
	Growing of Sugar Cane	13,420	12,227	8,990	13,349	11,760	9,264	5,278	4,819
	Growing of Rice	41,562	44,294	44,955	47,642	28,947	34,203	37,732	39,951
	Growing of Other crops	105,691	105,610	99,857	106,850	99,509	128,920	98,085	92,868
	Raising of Livestock	20,564	22,045	20,400	22,479	19,432	19,494	22,604	26,487
	Forestry	17,554	23,355	25,759	24,430	17,429	19,158	19,288	14,465
	Fishing	12,444	12,023	9,618	10,112	11,643	12,102	11,291	11,216
B	Mining and quarrying	100,988	88,008	78,146	82,572	137,882	121,687	127,650	161,409
	Bauxite	12,965	10,740	10,729	10,956	10,433	7,915	9,903	10,646
	Gold	82,392	70,190	56,950	58,651	107,951	94,255	84,240	106,254
	Other mining and quarrying	5,235	6,696	9,916	10,897	16,559	14,537	23,631	25,806
	Petroleum and gas; and support services	397	382	551	2,068	2,939	4,981	9,876	18,702
C	Manufacturing	49,950	54,324	51,523	52,489	45,976	46,959	46,426	54,467
	Sugar	11,907	10,687	7,519	11,791	10,655	8,327	4,743	4,235
	Rice	9,898	11,631	13,230	10,398	6,983	9,438	10,153	14,179
	Other manufacturing	28,145	32,006	30,774	30,300	28,338	29,194	31,530	36,053
D	Electricity supply	3,905	5,825	6,183	14,127	15,451	10,799	5,467	5,948
E	Water supply and sewerage	2,555	2,587	3,262	2,630	2,452	2,562	2,659	3,031
F	Construction	63,366	68,643	68,744	66,643	70,230	74,953	78,944	84,625
	Services	357,054	367,746	381,623	389,794	410,093	434,588	457,002	482,335
G	Wholesale and retail trade and repairs	81,866	78,064	76,662	64,626	65,484	71,423	74,404	80,356
H	Transport and storage	29,738	29,442	30,306	30,752	31,348	33,518	36,834	34,127
I	Accommodation and food services	2,915	3,169	3,465	3,898	4,236	4,425	4,867	5,228
J	Information and communication	18,678	19,537	21,084	20,934	23,121	23,194	24,579	24,139
K	Financial and insurance activities	34,649	37,799	37,555	41,119	41,688	42,237	42,678	45,404
L	Real estate activities	71,724	73,684	76,300	79,648	81,314	84,117	85,489	87,305
M	Professional, scientific and technical services	3,948	4,137	4,138	4,272	4,481	4,902	5,171	5,404
N	Administrative and support services	49,734	52,416	56,001	58,853	62,047	65,234	66,727	71,049
O	Public administration	30,758	33,675	36,733	41,013	47,303	52,434	58,993	67,663
P	Education	19,292	20,432	22,191	26,146	28,249	29,752	32,478	36,002
Q	Human health and social work	7,985	9,349	10,886	12,101	14,227	16,489	17,605	18,237
R	Arts, entertainment and recreation	3,032	3,166	3,205	3,188	3,267	3,402	3,561	3,726
S	Other service activities	2,735	2,877	3,097	3,244	3,328	3,459	3,616	3,695
	Less F/SIM	15,451	16,863	16,870	18,305	18,984	18,235	17,550	18,847
	GDP at basic prices	773,602	789,824	782,190	814,813	851,820	896,455	894,874	962,773
	Taxes less subsidies on products	56,725	66,219	69,963	68,975	73,857	84,043	99,597	115,956
	GDP at purchaser prices	830,326	856,042	852,153	883,787	925,677	980,498	994,472	1,078,729
	NON - Oil GDP at purchaser prices	829,930	855,660	851,602	881,719	922,738	975,517	984,596	1,060,026

APPENDIX I

GROSS DOMESTIC PRODUCT AT 2012 PRICES BY INDUSTRIAL ORIGIN

INDUSTRY	2012	2013	2014	2015	2016	2017	2018	2019
Agriculture, forestry and fishing	211,234	219,803	236,671	244,364	217,221	244,734	260,963	259,670
Growing of Sugar Cane	13,420	11,494	13,304	14,220	11,292	8,450	6,440	5,677
Growing of Rice	41,562	46,142	54,935	60,677	48,432	55,525	54,352	54,901
Growing of Other crops	105,691	110,618	116,262	118,709	111,795	133,986	149,136	149,522
Raising of Livestock	20,564	21,236	21,832	23,028	21,697	21,196	26,127	25,201
Forestry	17,554	18,517	21,473	19,060	14,040	15,224	15,430	14,821
Fishing	12,444	11,796	8,865	8,670	9,965	10,353	9,478	9,548
Mining and quarrying	100,988	109,494	93,781	104,567	157,978	146,388	151,122	167,155
Bauxite	12,965	12,159	11,303	8,841	9,391	9,677	11,582	11,784
Gold	82,392	90,363	72,786	84,723	133,869	122,796	115,746	119,255
Other mining and quarrying	5,235	6,597	9,155	9,009	11,925	9,322	14,737	15,811
Petroleum and gas; and support services	397	375	537	1,994	2,793	4,593	9,057	20,305
Manufacturing	49,950	54,046	57,187	57,752	48,373	49,105	50,208	57,568
Sugar	11,907	10,198	11,804	12,617	10,019	7,497	5,713	5,037
Rice	9,898	12,082	15,376	15,734	10,972	13,911	14,564	18,415
Other manufacturing	28,145	31,766	30,008	29,401	27,382	27,697	29,931	34,116
Electricity supply	3,905	4,029	4,286	4,447	4,727	4,755	4,921	5,265
Water supply and sewerage	2,556	2,473	2,755	2,437	2,942	3,074	3,190	3,234
Construction	63,366	66,801	65,485	62,238	65,793	69,007	71,021	73,205
Services	357,054	363,004	373,286	371,821	381,080	391,745	403,182	419,928
Wholesale and retail trade and repairs	81,866	76,300	75,458	66,128	67,410	71,754	74,509	78,234
Transport and storage	29,738	31,680	33,319	34,417	34,913	35,098	36,763	39,299
Accommodation and food services	2,915	3,081	3,121	3,127	3,245	3,410	3,684	3,886
Information and communication	18,678	19,274	20,751	20,827	20,955	21,495	22,166	22,388
Financial and insurance activities	34,649	38,087	40,383	43,015	44,216	44,823	46,702	49,114
Financial intermediation and other services	30,810	34,204	36,213	38,032	39,392	39,258	40,990	43,448
Insurance services and agents	3,839	3,883	4,171	4,982	4,824	5,565	5,711	5,667
Real estate activities	71,724	72,614	73,459	74,379	75,220	76,067	76,976	77,874
Professional, scientific and technical services	3,948	4,064	3,974	3,986	4,155	4,461	4,683	4,864
Administrative and support services	49,734	51,490	53,777	54,906	57,539	59,360	60,430	63,949
Public administration	30,758	32,072	33,121	34,065	35,147	36,101	36,985	38,985
Education	19,292	19,742	20,537	21,412	21,897	22,085	22,477	22,757
Human health and social work	7,985	8,684	9,418	9,570	10,283	10,846	11,309	11,943
Arts, entertainment and recreation	3,032	3,107	3,124	3,124	3,175	3,246	3,365	3,455
Other service activities	2,735	2,809	2,842	2,865	2,925	2,999	3,135	3,180
Less FISIM	15,451	17,651	18,386	20,266	21,545	20,700	20,370	21,911
GDP at basic prices	773,602	801,998	815,066	827,361	856,567	888,107	924,238	964,114
Taxes less subsidies on products	56,725	58,663	60,109	53,830	58,176	60,797	66,807	79,979
Total GDP at purchaser prices	830,326	860,661	875,176	881,192	914,743	948,904	991,044	1,044,093
NON - Oil GDP at purchaser prices	829,930	860,287	874,638	879,198	911,950	944,311	981,988	1,023,788

APPENDIX J

REAL OUTPUT INDEX (REBASED)

INDUSTRY	2012	2013	2014	2015	2016	2017	2018	2019
Agriculture, forestry and fishing	100.0%	104.1%	112.0%	115.7%	102.8%	115.9%	123.5%	122.9%
Growing of Sugar Cane	100.0%	85.6%	99.1%	106.0%	84.1%	63.0%	48.0%	42.3%
Growing of Rice	100.0%	111.0%	132.2%	146.0%	116.5%	133.6%	130.8%	132.1%
Growing of Other crops	100.0%	104.7%	110.0%	112.3%	105.8%	126.8%	141.1%	141.5%
Raising of Livestock	100.0%	103.3%	106.2%	112.0%	105.5%	103.1%	127.1%	122.6%
Forestry	100.0%	105.5%	122.3%	108.6%	80.0%	86.7%	87.9%	84.4%
Fishing	100.0%	94.8%	71.2%	69.7%	80.1%	83.2%	76.2%	76.7%
Mining and quarrying	100.0%	108.4%	92.9%	103.5%	156.4%	145.0%	149.6%	165.5%
Bauxite	100.0%	93.8%	87.2%	68.2%	72.4%	74.6%	89.3%	90.9%
Gold	100.0%	109.7%	88.3%	102.8%	162.5%	149.0%	140.5%	144.7%
Other mining and quarrying	100.0%	126.0%	174.9%	172.1%	227.8%	178.1%	281.5%	302.0%
Petroleum and gas; and support services	100.0%	94.5%	135.5%	502.8%	704.4%	1158.3%	2284.1%	5120.9%
Manufacturing	100.0%	108.2%	114.5%	115.6%	96.8%	98.3%	100.5%	115.3%
Sugar	100.0%	85.6%	99.1%	106.0%	84.1%	63.0%	48.0%	42.3%
Rice	100.0%	122.1%	155.3%	159.0%	110.8%	140.5%	147.1%	186.0%
Other manufacturing	100.0%	112.9%	106.6%	104.5%	97.3%	98.4%	106.3%	121.2%
Electricity supply	100.0%	103.2%	109.8%	113.9%	121.0%	121.8%	126.0%	134.8%
Water supply and sewerage	100.0%	96.8%	107.8%	95.3%	115.1%	120.3%	124.8%	126.5%
Construction	100.0%	105.4%	103.3%	98.2%	103.8%	108.9%	112.1%	115.5%
Wholesale and retail trade and repairs	100.0%	93.2%	92.2%	80.8%	82.3%	87.6%	91.0%	95.6%
Transport and storage	100.0%	106.5%	112.0%	115.7%	117.4%	118.0%	123.6%	132.1%
Accommodation and food services	100.0%	105.7%	107.1%	107.3%	111.3%	117.0%	126.4%	133.3%
Information and communication	100.0%	103.2%	111.1%	111.5%	112.2%	115.1%	118.7%	119.9%
Financial and insurance activities	100.0%	109.9%	116.6%	124.1%	127.6%	129.4%	134.8%	141.7%
Financial intermediation and other services	100.0%	101.2%	102.4%	103.7%	104.9%	106.1%	107.3%	108.6%
Insurance services and agents	100.0%	102.9%	100.7%	101.0%	105.3%	113.0%	118.6%	123.2%
Real estate activities	100.0%	103.5%	108.1%	110.4%	115.7%	119.4%	121.5%	128.6%
Professional, scientific and technical services	100.0%	104.3%	107.7%	110.8%	114.3%	117.4%	120.2%	126.7%
Administrative and support services	100.0%	102.3%	106.5%	111.0%	113.5%	114.5%	116.5%	118.0%
Public administration	100.0%	108.7%	117.9%	119.8%	128.8%	135.8%	141.6%	149.6%
Education	100.0%	102.5%	103.0%	103.0%	104.7%	107.0%	111.0%	114.0%
Human health and social work	100.0%	102.7%	103.9%	104.7%	106.9%	109.6%	114.6%	116.3%
Arts, entertainment and recreation	100.0%	114.2%	119.0%	131.2%	139.4%	134.0%	131.8%	141.8%
Other service activities	100.0%	103.7%	105.4%	106.9%	110.7%	114.8%	119.5%	124.6%
<i>Less FISM</i>	100.0%	103.4%	106.0%	94.9%	102.6%	107.2%	117.8%	141.0%
GDP at basic prices	100.0%	103.7%	105.4%	106.1%	110.2%	114.3%	119.4%	125.7%

APPENDIX K

BALANCE OF PAYMENTS ANALYTIC SUMMARY

ITEM		ACTUAL 2018	BUDGET 2019	ACTUAL 2019	BUDGET 2020
A	Current Account	(1,438.8)	(361.2)	(1,802.7)	(831.6)
1.0	Merchandise (Net)	(1,033.1)	(256.4)	(1,452.0)	144.9
	1.1 Exports (f.o.b.)	1,377.1	1,449.5	1,567.0	2,482.9
	1.1.1 Bauxite	128.2	162.9	127.0	77.0
	1.1.2 Sugar	27.1	29.4	27.8	23.2
	1.1.3 Rice	186.1	195.0	222.7	245.0
	1.1.4 Gold	766.8	777.0	876.6	1,015.0
	1.1.5 Timber	33.3	45.2	33.7	23.1
	1.1.6 Crude Oil	-	-	-	950.1
	1.1.7 Other	221.9	228.8	211.0	128.4
	1.1.8 Re - exports	13.8	11.3	68.2	21.1
	1.2 Imports (c.i.f.)	(2,410.2)	(1,705.9)	(3,019.1)	(2,338.0)
	1.2.1 Fuel & Lubricants	(515.9)	(438.0)	(490.7)	(416.8)
	1.2.2 Other	(1,894.3)	(1,267.9)	(2,528.4)	(1,921.2)
2.0	Services (Net)	(897.4)	(424.6)	(932.2)	(1,674.6)
	2.1 Factor	(27.7)	(16.0)	(46.6)	(97.7)
	2.2 Non Factor (Net)	(869.7)	(408.6)	(885.5)	(1,576.9)
3.0	Transfers	491.7	319.8	581.5	698.1
	3.1 Official	491.7	319.8	581.5	698.1
B	Capital Account	1,298.6	376.2	1,766.6	810.6
1.0	Capital Transfers	23.5	34.7	28.5	28.5
2.0	Medium and Long Term Capital (Net)	1,279.9	351.6	1,800.4	877.1
	2.1 Non - Financial Public Sector Capital (Net)	82.5	42.2	147.9	(164.2)
	2.1.1 Disbursements	137.6	98.3	202.5	69.1
	2.1.2 Amortization	(55.1)	(56.1)	(54.6)	(53.3)
	2.1.3 Other	-	-	-	(180.0)
	2.2 Private Sector (Net)	1,197.4	309.4	1,652.5	1,041.2
3.0	Short Term Capital	(4.8)	(10.1)	(62.3)	(95.0)
C	Errors and Omissions	8.0	0.0	(12.8)	0.0
D	OVERALL BALANCE	(132.2)	15.0	(48.9)	(21.0)
E	Financing	132.2	(15.0)	48.9	21.0
1.0	Bank of Guyana net foreign assets	55.6	(78.5)	(47.5)	3.0
2.0	Change in Non-Financial Public Sector Arrears	-	-	-	-
3.0	Exceptional Financing	76.6	63.5	96.4	18.0
	3.1 Debt Relief	17.9	18.1	50.7	
	3.2 Balance of Payments Support	58.7	45.4	45.7	18.0
	3.3 Debt Forgiveness	-	-	-	-
	3.4 Debt Stock Restructuring	-	-	-	-

APPENDIX L

MONETARY SURVEY

		December 2018	December 2019	Annual Changes	
				Nominal	Percent
1.0	Total Money & Quasi Money	394,931.8	461,096.0	66,164.2	16.8
	1.1 Money¹	174,998.5	251,100.2	76,101.7	43.5
	1.1.1 <i>Currency</i>	102,780.6	117,025.7	14,245.1	13.9
	1.1.2 <i>Demand Deposits</i> ²	64,588.4	128,170.9	63,582.5	98.4
	1.1.3 <i>Cashiers' Cheques & Acceptances</i>	7,629.5	5,903.6	(1,725.9)	(22.6)
	1.2 Quasi Money	219,933.3	209,995.8	(9,937.5)	(4.5)
	1.2.1 <i>Time Deposits</i> ²	21,792.4	30,945.3	9,152.9	42.0
	1.2.2 <i>Savings Deposits</i> ²	198,141.0	179,050.5	(19,090.4)	(9.6)
2.0	Domestic Credit (Net)	253,704.6	297,791.3	44,086.7	17.4
	2.1 Public Sector (Net)	54,758.4	78,395.9	23,637.4	43.2
	2.1.1 <i>Central Govt (Net)</i>	103,654.8	128,804.1	25,149.3	24.3
	2.1.2 <i>Public Enterprises (Net)</i>	(26,152.4)	(28,929.1)	(2,776.7)	10.6
	2.1.3 <i>Other Public Sector (Net)</i>	(22,743.9)	(21,479.2)	1,264.8	(5.6)
	2.2 Private Sector Credit Balance³	233,560.2	253,550.7	19,990.6	8.6
	2.2.1 <i>Agriculture</i>	13,284.6	12,178.3	(1,106.4)	(8.3)
	2.2.2 <i>Mining & Quarrying</i>	5,130.2	4,430.5	(699.8)	(13.6)
	2.2.3 <i>Manufacturing</i>	24,456.6	25,932.9	1,476.3	6.0
	2.2.4 <i>Services</i>	69,761.2	83,733.2	13,972.0	20.0
	2.2.5 <i>Households</i> ⁴	31,657.5	32,238.9	581.5	1.8
	2.2.6 <i>Credit Card Amount</i> ⁴	3,117.0	3,100.2	(16.8)	(0.5)
	2.2.7 <i>Real Estate Mortgage Loans</i>	81,770.8	87,391.3	5,620.5	6.9
	2.2.8 <i>Other</i>	4,382.2	4,545.5	163.2	3.7
	2.3 Financial Institutions (Net)	(34,614.0)	(34,155.3)	458.7	(1.3)
3.0	Foreign Assets (Net)	168,104.9	190,999.1	22,894.1	13.6
	3.1 Assets	190,516.3	214,158.2	23,641.9	12.4
	3.2 Liabilities	(22,411.4)	(23,159.1)	(747.7)	3.3
4.0	Other Items (Net)	(26,877.8)	(27,694.4)	(816.7)	3.0

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) 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

Figures: G\$M

Source: Bureau of Statistics

**URBAN CONSUMER PRICE INDEX - NEW SERIES
(GEORGETOWN)**

GROUP	2019												
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ALL ITEMS	117.08	117.01	116.99	117.14	117.92	118.42	118.93	119.23	119.35	119.59	119.83	119.50	119.51
FOOD	138.48	139.05	138.98	139.61	141.66	142.88	144.53	145.99	146.40	147.25	147.80	146.82	147.02
CLOTHING	94.16	90.88	90.88	90.79	90.12	90.42	90.55	90.04	90.04	90.04	89.25	89.25	89.30
FOOTWEAR AND REPAIRS	82.41	82.24	82.24	81.76	81.87	81.87	81.45	81.45	81.45	81.45	81.45	81.45	81.45
HOUSING	100.35	100.19	100.11	100.03	100.06	100.06	99.91	99.61	99.61	99.61	99.59	99.59	99.55
FURNITURE	90.64	89.50	89.52	89.37	89.70	89.68	89.63	89.77	89.76	89.68	89.83	89.87	89.87
TRANSPORT & COMMUNICATION	120.26	119.73	119.88	119.75	119.91	120.18	120.21	119.73	119.67	119.49	119.75	119.78	119.49
MEDICAL & PERSONAL CARE	129.61	126.99	126.99	126.99	129.18	132.40	132.40	129.99	129.51	129.51	128.90	128.92	129.90
EDUCATION, RECREATION, CULTURE	96.01	96.61	96.52	96.52	96.54	96.54	96.55	96.55	96.55	96.55	96.54	96.41	96.41
MISC. GOODS & SERVICES	120.27	120.52	120.56	120.66	120.81	120.85	120.79	120.82	120.83	120.63	120.94	120.87	120.89

GROUP	NEW SERIES COMMENCED 1st JANUARY 2010											
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	% Change
	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	2018 - 2019
ALL ITEMS	100	104.5	107.9	111.6	112.6	113.9	111.9	113.5	115.2	117.1	119.5	2.1
FOOD	100	110.4	113.2	124.0	124.1	126.7	125.4	130.7	134.4	138.5	147.0	6.2
CLOTHING	100	99.3	101.8	98.0	98.4	99.3	98.5	95.4	95.7	94.2	89.3	-5.2
FOOTWEAR AND REPAIRS	100	100.5	103.5	104.6	89.8	96.1	96.3	94.0	94.3	82.4	81.5	-1.2
HOUSING	100	99.7	100.4	100.7	100.8	100.6	98.8	98.8	99.3	100.4	99.5	-0.8
FURNITURE	100	99.2	101.1	100.6	95.9	95.4	91.8	91.3	91.9	90.6	89.9	-0.9
TRANSPORT & COMMUNICATION	100	104.8	115.5	114.6	121.9	121.2	117.2	116.7	118.0	120.3	119.5	-0.6
MEDICAL & PERSONAL CARE	100	101.4	101.3	111.7	116.0	121.6	122.2	123.5	126.9	129.6	129.9	0.2
EDUC., RECR. AND CULTL. SERVICE	100	102	98.7	98.4	96.9	98.7	95.1	94.7	97.7	96.0	96.4	0.4
MISC. GOODS & SERVICES	100	102	107	111.0	112.6	120.9	120.9	120.9	119.8	120.3	120.9	0.5

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, 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 31/12/2019 1/	Outstanding Int. Liability at 31/12/2019 2/	Maximum US\$	Outstanding Liability at 31/12/2019 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 - - 6,682,616,000 7,140,176,000	- - - - -	ECGD 8/ - - GOUK 8/ GOUK 8/	Erection of 69 KV single circuit transmission lines Purchase of power products from Foster wheeler power Products Rehabilitation of Generation Sets, T&D and interconnected systems Financing for Frequency Conversion Programme
Guyana Power & Light Inc.	GOG (GPL Loan No. 1/2007) 10/ GOG (GPL Loan No. 1/2008) 10/	- -	- -	- -	3,801,500,000 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 at Kingston Power Station; 69KV Interconnection of New Power Plant at Kingston to Sophia; 69KV Transmission Link from No 53 Village to Skeldon; Canefield Conversion Power Station Project Financing of: GPL's Infrastructure Development Project for the development and expansion of GPL's high voltage 69KV transmission lines and 69/13.8kV substations, interconnection of the Berbice Interconnected System and the Demerara Interconnected System, and installation of a SCADA system. Financing of: 15.6MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment; Land Acquisition, Foundation Works and Associated Charges related to the 15.6 MW Power Plant.
	GOG (GPL Loan No. 1/2010) 10/	-	-	-	39,551,746,869	30,856,582,700	-	-	-	Financing of: 26MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment.
	GOG (GPL Loan No. 1/2011) 10/	-	-	-	18,927,795,000	20,046,425,850	-	-	-	Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2013.
	GOG (GPL Loan No. 1/2012) 10/	-	-	-	26,000,000,000	27,392,808,530	-	-	-	Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2014.
	1,392,808,660	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 2014.
	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.
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 3,965,926,000 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 2466/GUY/P 6/	- 1,537,214,000	- -	- -	14,958,785,940 577,847,339	- -	1,987,666,000	- -	Govt of Denmark 8/	Purchase of Trawlers and Fish Processing Equipment Purchase of Fish Processing Plant Acquisition of Fish Processing Equip. for McDoom & Kingston Plants
Demerara Woods Limited (divested-1991)	IDB 24/VF-GY EEC 2310/GUY/P 6/ IBRD 1623 GUA	- - -	- - -	- - -	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
	IDA 1555 GUA	-	-	-	8,821,053,555	-	-	-	-	
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	- - -	- - -	- - - 865,260,000	- - - -	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	-	-	270,702,669,127	184,150,004,800	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 31/12/2019 1/	Outstanding Int. Liability at 31/12/2019 2/	Maximum Committed US\$	Outstanding Liability at 31/12/2019 1/	Maximum Liability 3/ US\$	Outstanding	New Bilateral Creditor	
		B/F				270,702,669.127	184,150,004.800	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	- 11,380,783.849	- -	- -	159,632,000 2,665,376,000	- -	ECGD 8/ 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	- -	- -	- -	- -	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-OR-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	40,958,284,600	-	-	-	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	5,217,349,411	- -	-	-	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
Berlice 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) 14/	-	-	-	479,616,067	437,698,911	-	-	-	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 14/	143,884,892,086	79,136,690,647	-	-	-	-	-	-	Government guaranteed NICIL's G\$30,000 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		216,104,995.746	83,652,042,907	11,380,783,849	429,768,342,903	327,774,738,383	48,320,634,180	0,000		

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 revised (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/ An exchange rate of US\$1 = GY\$208.50 was used to convert loans denominated in Guyana Dollars.

Notes:

1/ The figures reflected in this Statement are preliminary and subject to changes.

2/ Exchange Rates prevailing on 2019/12/31 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, 2019

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	95,032,826.757
B.	MAXIMUM COMMITTED (US\$)	OUTSTANDING LIABILITIES 1/ (US\$)
Outstanding Loans and Credits Contracted by the Government of the Cooperative Republic of Guyana and Utilised by a Public Corporation	429,768,342.903	327,774,738.383
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:	694,193,973	422,807,565

SECTION 4.4

PERSONNEL
AND OTHER EMPLOYMENT
RELATED INFORMATION

APPENDIX O

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

Transport and Harbours Department (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)
Mechanics (all types)
Blacksmithing
Plumbing / Guttersmithing
Painting
Masonry
Welding
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

Boathand	Stores Attendant
Engineer I and II	Expediter I and II (Supply)
Launch Coxwain	Customs Clerk
Boat and Launch Captain	Sign / Spray Painter
Outboard Motor Operator	Sign Artist
Sailor I and II	Photographer I and II
Equipment Operator I, II and III	Photographer
Bitumen Equipment Operator I, II and III	All Caretakers
Machine Operator	All Assistant Caretakers
Chauffeur	Housekeeper I and II
Driver	Janitor and Cleaner
Vehicle Driver	Handyman
Heavy Vehicle Driver	Serviceman
Driver Projectionist	Vulcanizer
Projectionist	Lighting Plant Operator
Checker I and II	Receptionist
Gateman Checker	All levels in the Supernumerary Constabulary
Laboratory Attendant	Watchman and Security Guard
Laboratory Aide	Head Cook
Laboratory Assistant I and II	Cook / Mess Cook
Office Assistant	Kitchen Maid
Senior Office Assistant	Assistant Cook/Maid
Librarian I	Kitchen Assistant
Duplicator Operator	Telephonist I and II
Clerk I (Accounts and General)	Radio Operator
All Rangers	Survey Crew Member
Storekeeper I, II and III	Upholster
Stores Clerk I and II	

B. MINISTRY OF THE PRESIDENCY AND CABINET

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

Foreign Service Executive Officer I and II

F. MINISTRY OF PUBLIC SECURITY

Positions in the Special Constabulary	Assistant Prison Office
Records Officer	Registration Clerk I
Barrack Labourer	Registration Typist
Prison Mess Cook	Photo Dark Room Technician I and II
Prison Warden	Registration Clerk (Georgetown Hospital)

G. MINISTRY OF AGRICULTURE

Propagator	Market Attendant
Senior Propagator	Sluice Attendant
Nurseryman I, II and III	Crop Reporter I
Pump Operator	Assistant Bee Officer

H. MINISTRY OF INFORMATION

Binder Repairer	Assistant Audio Visual Technician
Negative Filing Clerk	Driver Grip
Assistant Editor	Secretary (Board of Film Censors)

I. DEPARTMENT OF THE PUBLIC SERVICE

Canteen Attendant
Assistant Canteen Attendant

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)

J. MINISTRY OF EDUCATION, SOCIAL DEVELOPMENT AND CULTURE

Hostel Assistant

Teacher

K. ATTORNEY GENERAL'S CHAMBER - DEEDS REGISTRY

Vault Attendant

L. ECONOMIC PLANNING

Investigator

Crop Reporter I and II

Assistant Proof Reader

M. MINISTRY OF REGIONAL DEVELOPMENT

Hinterland Development Officer

Craft Production and Design Officer

N. MINISTRY OF COMMUNITIES

Investigation Officer

O. MINISTRY OF PUBLIC HEALTH

Senior Laboratory Attendant

Dispensary Assistant

Head and Chief Hospital Attendant

Senior Hospital Attendant

Hospital Attendant

Female Attendant

Out-Patients Attendant

Head Laundress I and II

Senior Laundress

Laundress

Laundry Operator I and II

Nutrition Auxiliary Worker

Orthopaedic Shop Assistant

Out-Patients Attendant

Hospital Gatekeeper

Chief Baker

Baker

Bed Maker

Mortuary Maid

Handicraft Aide

Farm Attendant

Barber

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 PUBLIC HEALTH

Nursing Assistant	Head Shoemaker
Midwife	Senior Shoemaker
Senior Nurse Aide	Shoemaker
Nurse Aide	Plaster Technician
Head Hospital Porter	All Printers
Hospital Porter	Compositor
Head Ward Maid	Assistant Compositor
Ward Maid	Binder
Ward Orderly	Assistant Binder
Theatre Orderly	Health Centre Attendant
Head Tailor	Dental Nurse
Tailor	Dental Aide
Head Seamstress I	Physiotherapy Auxiliary
Seamstress	Cab Operator

P. MINISTRY OF PUBLIC INFRASTRUCTURE

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

Q. MINISTRY OF FINANCE

Customs Guard I and II	
Senior Customs Guard	

With reference to the above, these approved appointments for Other Than Transport and Harbours Department were deemed pensionable positions in the Public Service Ministry Circular No.4/1985, with Reference No. PS:24/3, dated 1985/02/13.

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

DESIGNATION	SALARY SCALE
AGENCY 05	
PROGRAMME1	
MINISTRY OF THE PRESIDENCY	
POLICY DEVELOPMENT & ADMINISTRATION	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
HEAD PRESIDENTIAL GUARD	13
DEPUTY CABINET SECRETARY	12
SCIENCE AND TECHNOLOGY OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
CABINET MONITORING OFFICER	11
DIVISIONAL HEAD	11
CHIEF ACCOUNTANT	09
STAFF OFFICER, REGIONAL & CARICOM AFFAIRS	09
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY DEVELOPMENT OFFICER	09
COMMUNITY RELATIONS OFFICER	08
ACCOUNTANT	08
CHIEF REGISTRY OFFICER	07
ADMINISTRATIVE CLERK	06
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	05
PROTOCOL OFFICER	05
SENIOR RESEARCH ASSISTANT	05
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SPECIAL PROJECTS OFFICER, OP	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
CURATOR, FINE ARTS	08
SUPERINTENDENT	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR PHOTOGRAPHER	05
STOCK VERIFIER, OP	04
STOREKEEPER II	04
ART, GRAPHIC, DESIGN & PRODUCTION OFFICER	03
STOREKEEPER I	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
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
SEMI SKILLED OPERATIVES & UNSKILLED	
JOINT INTELLIGENCE CO-ORDINATING COMMITTEE OPERATOR	13
CABINET ATTENDANT	02
HOUSEKEEPER I	02
VEHICLE DRIVER	02
CLEANER	01
GARDENER I	01
GARDENER/LABOURER I	01
HOUSEHOLD SERVICE WORKER	01
LABOURER I	01
POOL ATTENDANT	01
SENIOR CLEANER	01
GALLERY ATTENDANT	01
PROGRAMME 2	
DEFENCE AND NATIONAL SECURITY	
SENIOR TECHNICAL	

SYSTEM ADMINISTRATOR	11
CLOSE CIRCUIT TECHNOLOGIST	11
INFORMATION TECHNOLOGY ANALYST	11
TECHNOLOGY ANALYST	11

PROGRAMME 3

DEPARTMENT OF THE 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/DISPATCHER (BOOK DISTRIBUTION)	03
DRIVER/MECHANIC	03
LABOURER	02

VEHICLE DRIVER 02
CLEANER 01
LIBRARY ATTENDANT 01

PROGRAMME 4

NATURAL RESOURCE MANAGEMENT

ADMINISTRATIVE

PERMANENT SECRETARY	14
COORDINATOR, PLANNING PROCESSING COORDINATING UNIT	13
COMPLIANCE MANAGER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PUBLIC RELATIONS ASSISTANT	09
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

CLERICAL & OFFICE SUPPORT

SEMI SKILLED OPERATIVES & UNSKILLED

FOREST RANGER 04
CLEANER 01

PROGRAMME 5

DEPARTMENT CITIZENSHIP, IMMIGRATION & NATURALIZATION

ADMINISTRATIVE

REGISTRAR GENERAL	13
DEPUTY REGISTRAR GENERAL	11
HEAD, ADMINISTRATION	09
HEAD, OPERATIONS	09
ACCOUNTANT	08

AGENCY 02

OFFICE OF THE PRIME MINISTER

Prime Minister's Secretariat

ADMINISTRATIVE

PRINCIPAL ASSISTANT SECRETARY (G) 11
ASSISTANT SECRETARY (G) 05
ASSISTANT TO THE PRIME MINISTER 07
HOUSEHOLD AFFAIRS OFFICER/SECRETARY 06

OTHER TECHNICAL & CRAFT SKILLED

SUPERVISOR, HOUSEHOLD 03

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	09
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	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
VAUT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
MAID	01

PROGRAMME 2**Public Financial Management**
ADMINISTRATIVE

ACCOUNTANT GENERAL	14
DIRECTOR, OFFICE OF THE BUDGET	14
DEPUTY, OFFICE OF THE BUDGET	14
CHIEF PLANNING OFFICER	13
DEPUTY ACCOUNTANT GENERAL	12
HEAD, INFORMATION SYSTEMS	12
SUPERNUMERARY DEPUTY ACCOUNTANT GENERAL	12
DIRECTOR, PROJECT CYCLE MANAGEMENT	12
HEAD, BILATERAL DIVISION	12
HEAD, DEBT MANAGEMENT UNIT	12
HEAD, FISCAL & MONETARY POLICY	12
HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION	12
HEAD,PROJECT CYCLE MANAGEMENT	12

ASSISTANT ACCOUNTANT GENERAL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
IFMAS MANAGER	11
INTERNAL AUDIT MANAGER	11
SPECIALIST ENGINEER	11
SYSTEMS ADMINISTRATOR	10
AUDIT MANAGER	10
AUDIT SUPERVISOR	10
CHIEF ACCOUNTANT	09
JUNIOR FINANCIAL ANALYST	09
MANAGER, DATA PROCESSING UNIT	09
AUDITOR	09
ACCOUNTANT	08
SENIOR DATA ENTRY CLERK	06
SYSTEMS SUPPORT OFFICER	05
SENIOR RESEARCH ASSISTANT	05

SENIOR TECHNICAL

SENIOR DEBT MANAGEMENT OFFICER	11
SENIOR ECONOMIC FINANCIAL ANALYST	11
ECONOMIC & FINANCIAL ANALYST II	10
BUDGET OFFICER II	09
ECONOMIC/FINANCIAL ANALYST I	09
ECONOMIC & FINANCIAL ANALYST	09
SENIOR PLANNING OFFICER	09
TECHNICAL ASSISTANT	09
DESK OFFICER II	08
DEBT MANAGEMENT OFFICER	07
DESK OFFICER I	07
SYSTEMS ANALYST	07
BUDGET OFFICER I	06

OTHER TECHNICAL & CRAFT SKILLED

LOCKSMITH	06
SUPERVISOR, COMPUTER ROOM	06
SUPERVISOR, DATA MANAGEMENT SECTION	06
ASSISTANT ACCOUNTANT	05
PROGRAMMER	05
SENIOR CONTROL OPERATOR	04
SENIOR KEY PUNCH OFFICER	04
COMPUTER OPERATOR	03
KEY PUNCH OPERATOR	03
OPERATOR CONTROL BRANCH	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
TYPIST CLERK I	02
TYPIST CLERK II	02

SEMI SKILLED OPERATIVES & UNSKILLED

VEHICLE DRIVER	02
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AGENCY 04
PROGRAMME 1

MINISTRY OF FOREIGN AFFAIRS
Development of Foreign Policy

ADMINISTRATIVE

DIRECTOR GENERAL	14
CHIEF ADMINISTRATIVE OFFICER	13
DIRECTOR	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
SENIOR FOREIGN SERVICE OFFICER II	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 I	09
SYSTEMS DEVELOPMENT OFFICER	09

OTHER TECHNICAL & CRAFT SKILLED

ASSISTANT ACCOUNTANT	05
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CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TELEPHONIST II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC	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	00
ASSISTANT HEAD OF COMMITTEES DIVISION	00
DOCUMENTATION & PREPARATION OFFICER	00
ASSISTANT CLERK OF THE NATIONAL ASSEMBLY	00

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
PRINCIPAL PERSONNEL OFFICER	11
SENIOR PERSONNEL OFFICER	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
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

DRIVER/MECHANIC	03
CLEANER	01
HANDYMAN	01

AGENCY 11
PROGRAMME 1**ELECTIONS COMMISSION**
Elections Commission**ADMINISTRATIVE**

SECRETARY, ELECTION COMMISSION	11
HEAD, DATA PROCESSING UNIT	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
ENCODER/DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

VEHICLE DRIVER	02
CLEANER	01

AGENCY 13 **MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT**
PROGRAMME 1 Main Office

ADMINISTRATIVE

PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
LEGAL OFFICER	09
SENIOR REGIONAL DEVELOPMENT OFFICER	08
ASSISTANT TO THE MINISTER	07

SENIOR TECHNICAL

COMMUNITY MONITORING & DEVELOPMENT OFFICER	12
CO-ORDINATOR, EDUCATION PROGRAMME	10
CO-ORDINATOR, HEALTH PROGRAMME	10
SPECIAL PROJECTS OFFICER	10
ENGINEER	09

OTHER TECHNICAL & CRAFT SKILLED

SYSTEMS DEVELOPMENT OFFICER	09
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CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
REGISTRATION CLERK 1	02

SEMI SKILLED OPERATIVES & UNSKILLED

VEHICLE DRIVER	02
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PROGRAMME 2 Ministry Administration
ADMINISTRATIVE

ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT TO THE MINISTER	07
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06

SENIOR TECHNICAL

EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
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OTHER TECHNICAL & CRAFT SKILLED

ASSISTANT ACCOUNTANT	05
STOREKEEPER I	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
RADIO OPERATOR I	02
RADIO OPERATOR II	02
STORES CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01

PROGRAMME 3

Regional Development

ADMINISTRATIVE

CHIEF REGIONAL DEVELOPMENT OFFICER	12
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
CO-ORDINATOR	10
PRINCIPAL MUNICIPAL SERVICES OFFICER	09
SENIOR REGIONAL DEVELOPMENT OFFICER	08
MUNICIPAL SERVICES OFFICER 1	07
REGIONAL DEVELOPMENT OFFICER	07

SENIOR TECHNICAL**CLERICAL & OFFICE SUPPORT**

TYPIST CLERK I	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

VEHICLE DRIVER	02
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AGENCY 14
PROGRAMME 1**PUBLIC SERVICE MINISTRY**
Public Service Management**ADMINISTRATIVE**

PERMANENT SECRETARY	14
ADVISER ON EDUCATION AND TRAINING	14
CHIEF PERSONNEL OFFICER	12
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
JUNIOR HUMAN RESOURCE MANAGEMENT CONSULTANT	10
MANAGER, DEVELOPMENT & OPERATIONS	10
MANAGER, SCHOLARSHIPS SECTION	10
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
SENIOR SECURITY OFFICER	09
ACCOUNTANT	08
SENIOR REGISTRY SUPERVISOR	06

SENIOR TECHNICAL

TRAINING OFFICER II	08
STUDENT AFFAIRS OFFICER I	06

OTHER TECHNICAL & CRAFT SKILLED

ASSISTANT ACCOUNTANT	05
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CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
MACHINE OPERATOR	02
STORES CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC	03
LABOURER	02
CLEANER	01
LIBRARY ATTENDANT	01

AGENCY 16
PROGRAMME 1**MINISTRY OF AMERINDIAN AFFAIRS**
Amerindian Development**ADMINISTRATIVE**

PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (G)	11
PROGRAMME CO-ORDINATOR	11
MANAGEMENT DEVELOPMENT OFFICER	10
PROJECT DIRECTOR	10
SENIOR PROJECT OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
ORGANIZATIONAL DEVELOPMENT ADVISOR	09
ACCOUNTANT	08
CREDIT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE SUPPORT OFFICER	06

SENIOR TECHNICAL

EDUCATION AND CULTURE OFFICER	10
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EXPENDITURE PLANNING & MANAGEMENT ANALYST II

Source: *Public Service Management*

SYSTEMS ADMINISTRATOR	10
SENIOR SOCIAL WORKER	09
CO-ORDINATOR (WELFARE)	08
STUDENT AFFAIRS OFFICER I	06

OTHER TECHNICAL & CRAFT SKILLED

SOCIAL WORKER	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

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

HEAD COOK	05
SENIOR CRAFT SHOP ATTENDANT	04
COOK	02
LAUNDRESS	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
ASSISTANT COOK/MAID	01
CARETAKER	01
CLEANER	01
CRAFT SHOP ATTENDANT	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
KITCHEN ASSISTANT	01

AGENCY 17
PROGRAMME 1

MINISTRY OF INDIGENOUS PEOPLE'S 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
PERSONNEL 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

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

<u>AGENCY 21</u>	<u>MINISTRY OF AGRICULTURE</u>
<u>PROGRAMME 1</u>	<u>Ministry Administration</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CORPORATE SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PROJECT CO-ORDINATOR	11
REGIONAL CO-ORDINATOR	10
ENGINEER TECHNICIAN	09
ADMINISTRATIVE OFFICER	09
SENIOR RESEARCH OFFICER	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
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
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 II	02
CLERK II (G)	02

SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC
SUPERVISOR, GARDENS
CLEANER
GARDENER I
GARDENER II
HANDYMAN
SECURITY GUARD
GARDENER

HANDYMAN

PROGRAMME 2

Crops, Livestock & Support Services

ADMINISTRATIVE

CHIEF CROPS & LIVESTOCK OFFICER	14
DEPUTY CHIEF CROPS & LIVESTOCK OFFICER	13
ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER	12
ADMINISTRATIVE ASSISTANT (G)	06
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
CUSTOMS/FINANCE CLERK
CLERK II (G)
CLERK/STENOGRAFHER II
SUPPLY EXPEDITOR I
CLERK II (G)
TYPIST CLERK I
TYPIST CLERK II
OFFICE ASSISTANT

SEMI SKILLED OPERATIVES & UNSKILLED

LIVESTOCK FARM FOREMAN	04
CARÉTAKER III	03
DRIVER/MECHANIC	03
NURSERY FOREMAN	03
NURSERYMAN I	02
NURSERYMAN II	02
NURSERYMAN III	02
PEST CONTROLLER	02
VEHICLE DRIVER	02
CARETAKER I	01
CLEANER	01
COMPOUND ATTENDANT	01
LABOURER I	01
LABOURER II	01

LIVESTOCK ATTENDANT I	01
LIVESTOCK ATTENDANT II	01

<u>PROGRAMME 3</u>	<u>Fisheries</u>
ADMINISTRATIVE	
CHIEF CROPS & LIVESTOCK OFFICER	13
CHIEF FISHERIES OFFICER	13
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
SENIOR FISHERIES OFFICER	09
FISHERIES OFFICER	09
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

<u>PROGRAMME 4</u>	<u>Hydrometeorological Services</u>
ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
CHIEF HYDROMETEOROLOGICAL OFFICER	13
SPECIALIST HYDROLOGIST	11
SPECIALIST METEOROLOGIST	11
DEPUTY CHIEF HYDROMETEOROLOGICAL OFFICER	12
SPECIALIST HYDROLOGIST	11
METEOROLOGIST	08
METEOROLOGICAL OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR HYDROLOGICAL TECHNICIAN	05
SENIOR MATERIALS TECHNICIAN	05
SENIOR METEOROLOGICAL TECHNICIAN	
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

<u>AGENCY 23</u>	<u>MINISTRY OF TOURISM, INDUSTRY & COMMERCE</u>
<u>PROGRAMME 1</u>	<u>Main Office</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
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

Ministry Administration

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 02
TYPIST CLERK I 02
TYPIST CLERK II 02
OFFICE ASSISTANT 01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC 03
CLEANER 01

PROGRAMME 3

Commerce, Industry and Consumer Affairs

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

AGENCY 22
PROGRAMME 1

MINISTRY OF TOURISM
Policy Development and Administration

ADMINISTRATIVE

PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT TO THE MINISTER	07

SENIOR TECHNICAL

SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07

OTHER TECHNICAL & CRAFT SKILLED

SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
MAINTENANCE ASSISTANT	03

CLERICAL AND OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
MACHINE OPERATOR	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES AND UNSKILLED

DRIVER/ MECHANIC	03
GARDENER I	01
HANDYMAN	01
LABOURER I	01

PROGRAMME 2

Tourism Development

ADMINISTRATIVE

CO-ORDINATOR, NATIONAL EVENTS	09
TOURISM LIAISON OFFICER	09

SENIOR TECHNICAL

TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07

PROGRAMME 3

Consumer Protection

ADMINISTRATIVE

DIRECTOR, CONSUMER AFFAIRS	11
SENIOR COMMERCE OFFICER	09

SENIOR TECHNICAL

CONSUMER AFFAIRS OFFICER (EDUCATION)	07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)	07

OTHER TECHNICAL & CRAFT SKILLED

CLERICAL AND OFFICE SUPPORT

SEMI SKILLED OPERATIVES AND UNSKILLED

**AGENCY 25
PROGRAMME 1**

**MINISTRY OF BUSINESS
Policy Development and Administration**

ADMINISTRATIVE

PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
MONITORING & EVALUATION CO-ORDINATOR	12
ADMINISTRATOR, NATIONAL EXHIBITION CENTRE	11
DIRECTOR,B.S.P.U	11
PRINCIPAL ASSISTANT SECRETARY (F)	11

PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
LEGAL OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
LEGAL ASSISTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT ADMINISTRATOR, NATIONAL EXHIBITION CENTRE	07
PROCUREMENT OFFICER	07
PERSONNEL OFFICER II	06
ADMINISTRATIVE ASSISTANT	06
FOREMAN, NATIONAL EXHIBITION CENTRE	05
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

SPECIAL PROJECTS OFFICER	10
COMMUNICATIONS OFFICER	09
ECONOMIST	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
LIAISON OFFICER	09
PROJECT OFFICER	09
RESEARCH OFFICER	08
PUBLIC & MEDIA RELATIONS OFFICER	07

OTHER TECHNICAL & CRAFT SKILLED

SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNT	05
ELECTRICIAN II	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
ELECTRICIAN I	04
CARPENTER I	03
RESEARCH ASSISTANT	03

CLERICAL AND OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
MACHINE OPERATOR	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES AND UNSKILLED

DRIVER/MECHANIC	03
CLEANER	01
LABOURER I	01
HANDYMAN	01

PROGRAMME 2 Business Development, Support and Promotion

ADMINISTRATIVE

DIRECTOR OF COMMERCE	11
DIRECTOR OF INDUSTRIAL DEVELOPMENT	11
SENIOR COMMERCE OFFICER	09
COMMERCE OFFICER	07

SENIOR TECHNICAL

ENGINEER	09
SENIOR INDUSTRIAL DEVELOPMENT ANALYST	09
INDUSTRIAL DEVELOPMENT ANALYST	07

OTHER TECHNICAL & CRAFT SKILLED

RESEARCH ANALYST	07
LICENSING OFFICER	05
RESEARCH ASSISTANT	03
LICENSING CLERK	02
TYPIST CLERK	02

CLERICAL AND OFFICE SUPPORT

LICENSING CLERK II			
<u>PROGRAMME 3</u>		<u>Consumer Protection</u>	
		ADMINISTRATIVE	
DIRECTOR, CONSUMER AFFAIRS			11
		SENIOR TECHNICAL	
SENIOR CONSUMER AFFAIRS OFFICER			05
CONSUMER AFFAIRS OFFICER (EDUCATION)			07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)			07
<u>PROGRAMME 4</u>		<u>Tourism</u>	
		ADMINISTRATIVE	
DIRECTOR GENERAL			14
ASSISTANT DIRECTOR OF TOURISM			10
		SENIOR TECHNICAL	
TOURISM DEVELOPMENT OFFICER (MARKETING)			07
TOURISM DEVELOPMENT OFFICER (PRODUCTION & DEVELOPMENT)			07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)			07
<u>AGENCY 26</u>		<u>MINISTRY OF NATURAL RESOURCES</u>	
<u>PROGRAMME 1</u>		<u>Main Office</u>	
		ADMINISTRATIVE	
PERMANENT SECRETARY			14
COORDINATOR, PLANNING PROCESSING COORDINATING UNIT			13
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			05
ENGINEER			05
EXPENDITURE PLANNING & MANAGEMENT ANALYST			05
		OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT			05
		CLERICAL & OFFICE SUPPORT	
DRIVER/DISPATCHER			03
VEHICLE DRIVER			02
		SEMI SKILLED OPERATIVES & UNSKILLED	
FOREST RANGER			04
CLEANER			01
<u>AGENCY 31</u>		<u>MINISTRY OF PUBLIC WORKS</u>	
<u>PROGRAMME 1</u>		<u>Ministry Administration</u>	
		ADMINISTRATIVE	
PERMANENT SECRETARY			14
DEPUTY PERMANENT SECRETARY			13
PRINCIPAL ASSISTANT SECRETARY (F)			11
PRINCIPAL ASSISTANT SECRETARY (G)			11
PRINCIPAL PERSONNEL OFFICER			11
INDUSTRIAL ENGINEER(TRANSPORT & 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			05
MECHANICAL ENGINEER			05

SUPPLY OFFICER	06
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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
VULT 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	<u>Communication & Transport</u>
ADMINISTRATIVE	
DIRECTOR OF CIVIL AVIATION	14
CHIEF TRANSPORT PLANNING OFFICER	12
DEPUTY DIRECTOR OF CIVIL AVIATION	12
SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION	12
AIRPORT MANAGER	11
AVIATION INSPECTOR	11
SENIOR TRANSPORT PLANNING OFFICER	11
ASSISTANT AIRPORT MANAGER	10
SENIOR TECHNICAL	
ASSISTANT AVIATION INSPECTOR	10
SENIOR AIR TRAFFIC CONTROL OFFICER	09
AIR TRAFFIC CONTROL OFFICER I	08
AIR TRAFFIC CONTROL OFFICER II	08
AIR TRAFFIC CONTROL OFFICER III	08
AIRPORT MAINTENANCE SUPERINTENDENT	08
AIRWORTHINESS SURVEYOR	08
MANAGER, TELECOMS & 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 32
PROGRAMME 1

MINISTRY OF PUBLIC INFRASTRUCTURE
Policy Development and Administration

ADMINISTRATIVE

PERMANENT SECRETARY
DEPUTY PERMANENT SECRETARY

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
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	03
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
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01
LABOURER II	01

PROGRAMME 3

Communication & 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
AIRWORTHINESS SURVEYOR TRAINEE	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	06

OTHER TECHNICAL & CRAFT SKILLED

SENIOR AVIONICS TECHNICIAN	06
CONSTRUCTION FOREMAN	05
GENERAL FOREMAN	05
AVIONICS TECHNICIAN II	05
CARPENTER FOREMAN	05
ELECTRICIAN TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
AIR TRAFFIC CONTROL ASSISTANT I	04
AIR TRAFFIC CONTROL ASSISTANT II	04
AUTO ELECTRICIAN I	03
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
MASON	03
MECHANIC I	03
MECHANIC OPERATOR I	03
MECHANIC OPERATOR II	03
PLUMBER/GUTTERSMITH I	03
WELDER I	03
PAINTER	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
CHECKER	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

HEAVY DUTY VEHICLE DRIVER, MOPWC	03
LABOURER FOREMAN	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01

AGENCY 33

MINISTRY OF TELECOMMUNICATION

PROGRAMME 1

Policy Development and Administration

ADMINISTRATIVE

PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
GENERAL MANAGER (ARTHUR CHUNG CONVENTION CENTRE	12
TECHNICAL OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
EVENTS MANAGER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
CO-ORDINATOR, NATIONAL EVENTS	09
LEGAL AFFAIRS OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT TO THE MINISTER	07
ADMINISTRATIVE ASSISTANT	06

SENIOR TECHNICAL

SPECIAL PROJECTS OFFICER	10
CO-ORDINATOR, LOGISTICS	09
EXPENDITURE PLANNING & MANADENMENT ANALYST I	09
MANAGER, NATIONAL EVENTS & CEREMONIES	08
AUDIO TECHNICIAN	07
ELECTRICAL INSPECTOR	07
PUBLIC & MEDIA RELATIONS OFFICER	07
SUPERINTENDENT OF WORKS	07

OTHER TECHNICAL & CRAFT SKILLED

SYSTEMS DEVELOPMENT OFFICER	09
PROCUREMENT OFFICER	07
ASSISTANT ACCOUNTANT	05
CONFIDENTIAL SECRETARY	05
ELECTRICIAN II	05
EVENTS ASSISTANT	05
PERSONNEL OFFICER I	05
REGISTRY SUPERVISOR	05
SYSTEMS SUPPORT OFFICER	05
ELECTRICIAN II	04
MAINTENANCE ASSISTANT	03

CLERICAL AND OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
MACHINE OPERATOR	02
RECEPTIONIST	02
SUPPLY EXPEDITOR	02
TYPIST CLERK	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES AND UNSKILLED

DRIVER/ MECHANIC	03
LABOURER	02
CLEANER	01
GARDENER I	01
HANDYMAN	01

1

PROGRAMME 2

E-Government

Source: Public Service Management

PROGRAMME 3**Tourism Development****ADMINISTRATIVE**

CO-ORDINATOR, NATIONAL EVENTS	09
TOURISM LIAISON OFFICER	09

SENIOR TECHNICAL

TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07

PROGRAMME 4**INDUSTRY & INNOVATION****ADMINISTRATIVE**

DIRECTOR	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CO-ORDINATOR, OUTREACH SERVICES	09
CO-ORDINATOR, WEB SERVICES	09
PLANNING CO-ORDINATOR	09
PRODUCTION MANAGER	09
SENIOR BUSINESS ANALYST	09
SENIOR POLICY ANALYST	09
TECHNICAL ASSISTANT (ADMINISTRATIVE ASSISTANT)	06

SENIOR TECHNICAL

BUSINESS ANALYST	09
PLANNING CO-ORDINATOR	09
POLICY ANALYST	09
PUBLIC RELATIONS OFFICER	09
SYSTEMS DEVELOPMENT OFFICER	09
TECHNICAL ASSISTANT	09
WEB SERVICES OFFICER	09
EDUCATION OFFICER (TELECOMS)	07
EVENT CO-ORDINATOR	07
PLANNING OFFICER	07
OUTREACH OFFICER	07

AGENCY 41**MINISTRY OF EDUCATION****PROGRAMME 1****Main Office****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**National Education Policy- Implementation & Supervision****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

Ministry Administration

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
INFORMATION SYSTEMS SPECIALIST	10
SENIOR STATISTICIAN	10
SPECIAL PROJECTS OFFICER, MOECD	10
SYSTEMS ADMINISTRATOR	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR PLANNING OFFICER	09
SENIOR SUPERINTENDENT OF WORKS	08
PLANNING OFFICER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
SYSTEMS ANALYST	07

OTHER TECHNICAL & CRAFT SKILLED

SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
TRANSPORT OFFICER	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
DATA PROCESSING OPERATOR I	03
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

Training & Development

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

Education Delivery

ADMINISTRATIVE

PRINCIPAL EDUCATION OFFICER	12
SENIOR GUIDANCE & COUNSELLING 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

ADMINISTRATIVE

PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
ADVISER TO THE MINISTER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
CO-ORDINATOR, VOLUNTEERISM SUPPORT PROGRAMME	10
DIRECTOR OF CULTURE	10
PROJECTS OFFICER, VOLUNTEERISM SUPPORT PLATFORM	09
SENIOR PERSONNEL OFFICER	09
CONSERVATION OFFICER	09
RESEARCH OFFICER	08
ACCOUNTANT	08
REGISTRY SUPERVISOR	05
YOUTH & SPORT ORGANISER	05
SWITCH-BORD OPERATOR	02
SUPERNUMERARY ASSISTANT ANTHROPOLOGICAL OFFICER	02

SENIOR TECHNICAL

SPECIAL PROJECTS OFFICER	10
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
ELECTRICIAN I	04
STOREKEEPER II	04
DATA PROCESSING OPERATOR I	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
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

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
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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
SUPERINTENDENT EDITOR I	02

SEMI SKILLED OPERATIVES & UNSKILLED	
GROUNDSMAN	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
POOL ATTENDANT	01

PROGRAMME 5

YOUTH ENTREPRENEURIAL SKILLS TRAINING

ADMINISTRATIVE

ADMINISTRATOR	10
SENIOR TRAINING OFFICER	09
ASSISTANT INSTRUCTOR	07
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR 1	05
SUPERVISOR, CROPS & LIVESTOCK	05
SUPERVISOR, CARIFESTA SPORTS COMPLEX	05
SUPERVISOR, SOPHIA TRAINING CENTRE	05

SENIOR TECHNICAL

MEDEX	08
INSTRUCTOR	07

OTHER TECHNICAL & CRAFT SKILLED

SOCIAL WORKER	07
SUPERVISOR, FOOD SERVICES	06
STOREKEEPER II	04
DORMITORY SUPERVISOR	04
CARPENTER I	03
MASON	03
POWER PLANT OPERATOR	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STORES CLERK I	02
LEDGER CLERK	02
TYPIST CLERK I	02

SEMI SKILLED OPERATIVES & UNSKILLED

NURSING ASSISTANT	04
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
CATERER	03
COOK	02
FIELD ASSISTANT	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
ATTENDANT	01
CLEANER	01
HANDYMAN	01
LAUNDRESS	01
LIVESTOCK ATTENDANT 1	01
CROP ATTENDANT	01

AGENCY 40
PROGRAMME 1

MINISTRY OF EDUCATION (NEW)
Policy Development and Administration

ADMINISTRATIVE

PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
SECRETARY-GENERAL, UNESCO SECRETARIAT	13
CHIEF PERSONNEL OFFICER	12
HEAD, INFORMATION SYSTEMS	12
CHIEF SCHOOLS WELFARE OFFICER	12
ADVISER TO THE MINISTER	12
PRINCIPAL EDUCATION OFFICER	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
SCHOOLS INSPECTOR	11
REGIONAL ADMINISTRATIVE OFFICER	10
ENGINEER	09
PROJECT OFFICER	09
SENIOR PERSONNEL OFFICER	09
CHIEF ACCOUNTANT	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
TECHNICAL ASSISTANT, UNESCO SECRETARIAT	09
ACCOUNTANT	08
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	07
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	07

ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT	07
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SUPERVISOR, CARIFESTA SPORTS COMPLEX	05
PROCUREMENT OFFICER	04
SWITCH-BORD OPERATOR	02

SENIOR TECHNICAL

CHIEF EDUCATION OFFICER	14
DEPUTY CHIEF EDUCATION OFFICER	13
CHIEF PLANNING OFFICER	12
INFORMATION COMMUNICATION TECHNOLOGY SPECIALIST	12
DEPUTY CHIEF PLANNING OFFICER	11
SCHOOLS INSPECTOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
CHIEF BUILDING INSPECTOR	10
INFORMATIONS SYSTEMS SPECIALIST	10
SENIOR STATISTICIAN	10
SPECIAL PROJECTS OFFICER, MOECDO	10
SYSTEMS ADMINISTRATOR	10
SYSTEMS DEVELOPMENT OFFICER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR PLANNING OFFICER	09
ENGINEER (CIVIL)	09
SENIOR SCHOOLS WELFARE 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
SUPPLY OFFICER	06

OTHER TECHNICAL & CRAFT SKILLED

SYSTEMS DEVELOPMENT OFFICER	09
INSPECTING OFFICER	09
INTERNAL SECURITY OFFICER	09
SCHOOL WELFARE OFFICER	07
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
ELECTRICIAN I	04
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR II	03
PLUMBER	03
DATA PROCESSING OPERATOR I	03
MASON	03
ELECTRICAL ASSISTANT	02
PAINTER	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
ACCOUNTS CLERK 1	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
LEDGER CLERK	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
<i>Source: Public Service Management</i>	

HEAVY DUTY VEHICLE DRIVER	03
DRIVER/MECHANIC	03
SUPERVISOR SECURITY	03
PORTER	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
STOREKEEPER ASSISTANT	01
STORES PORTER	01

PROGRAMME 2

Training and Development

ADMINISTRATIVE

DIRECTOR OF N.C.E.R.D	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	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
DIRECTOR OF SPORTS	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
DIRECTOR, DRAMA	09
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	08
PUBLIC RELATIONS OFFICER	07
HEAD COACH	07
ASSISTANT DIRECTOR, MUSIC	07
INSTRUCTOR (MUSIC)	07
INSTRUCTOR (MUSIC)	07
ASSISTANT INSTRUCTOR	07
SECRETARY/ REGISTRAR, NATIONAL SCHOOL OF DANCE	06
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	06
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR I	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	05
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
INSTRUCTOR I (DANCE)	05
INSTRUCTOR II (DANCE)	05

OTHER TECHNICAL & CRAFT SKILLED

DISTANCE EDUCATION PRODUCER	07
SOCIAL WORKER	07
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06
INFORMATION OFFICER (EDUCATIONAL) I	06
SUPERINTENDENT OF GYMNASIUM	06
SPORTS ORGANISER	05
HOUSE ELECTRICIAN	05
SENIOR LIGHT OPERATOR	05
SENIOR STAGE SUPERVISOR	05
_SOUND ENGINEER	05
COACH	04
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
LIGHT OPERATOR I	04
SUPERINTENDENT OF NATIONAL SPORTS HALL	03
DATA PROCESSING OPERATOR	03
STOREKEEPER I	03
JUNIOR DANCER	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03

MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
LIBRARIAN I	02
LIBRARIAN II	02
SOUND OPERATOR II	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
BOX OFFICE SUPERVISOR	04
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
STORES CLERK	02
BOX OFFICE CLERK	02
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
CARETAKER III	03
SENIOR USHER	03
FLYMAN I	03
FLYMAN II	03
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
VEHICLE DRIVER	02
GATEMAN	02
LIBRARY ASSISTANT	02
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
THEATRE ATTENDANT	01
STAGE HAND	01
POOL ATTENDANT	01
LAUNDRESS	01

PROGRAMME 3

Nursery Education

ADMINISTRATIVE

SENIOR TECHNICAL

ASSISTANT CHIEF EDUCATION OFFICER	12
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE AND COUNSELLING OFFICER	08

SEMI SKILLED OPERATIVES & UNSKILLED

CLEANER	01
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PROGRAMME 4

Primary Education

ADMINISTRATIVE

SENIOR GUIDANCE & COUNSELING OFFICER	12
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SENIOR TECHNICAL

ASSISTANT CHIEF EDUCATION OFFICER	12
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE & COUNSELLING OFFICER	08

SEMI SKILLED OPERATIVES & UNSKILLED

CLEANER	01
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PROGRAMME 5**Secondary Education****ADMINISTRATIVE**

SENIOR GUIDANCE & COUNSELING OFFICER	12
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SENIOR TECHNICAL

ASSISTANT CHIEF EDUCATION OFFICER	12
SENIOR EDUCATION OFFICER	11
EDUCATION OFFICER	10
EDUCATION OFFICER II	10
WORK STUDY OFFICER	09
GUIDANCE & COUNSELLING OFFICER	08
ASSISTANT WORK STUDY OFFICER	07

OTHER TECHNICAL & CRAFT SKILLED

EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03

CLERICAL & OFFICE SUPPORT

TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

CARETAKER III	03
DRIVER/MECHANIC	03
FARM ATTENDANT	02
FARM HAND	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
LABORATORY ATTENDANT	01
HANDY MAN	01
LABOURER I	01

PROGRAMME 6**Post-Secondary/Tertiary Education****ADMINISTRATIVE**

SENIOR GUIDANCE & COUNSELING OFFICER	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	10
ADMINISTRATOR, BURROWES SCHOOL OF ART	10
DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART	09
ASSISTANT INSTRUCTOR	07
SUPERVISOR, CROPS & LIVESTOCK	05
SUPERVISOR, SOPHIA TRAINING CENTRE	05
INSTRUCTOR I	05
INSTRUCTOR II	05

SENIOR TECHNICAL

ASSISTANT CHIEF EDUCATION OFFICER	12
EDUCATION OFFICER	10
EDUCATION OFFICER II	10
INSTRUCTOR I (BURROWES SCHOOL OF ART)	09
INSTRUCTOR II (BURROWES SCHOOL OF ART)	09
GUIDANCE & COUNSELLING OFFICER	08
MEDEX	08
INSTRUCTOR	07

OTHER TECHNICAL & CRAFT SKILLED

SENIOR CRAFT PRODUCTION & DESIGN OFFICER	07
SOCIAL WORKER	07
EDUCATION WELFARE OFFICER	06
SUPERVISOR, FOOD SERVICES	06
CRAFT PRODUCTION & DESIGN OFFICER I	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
EDUCATION TECHNICIAN I	05
EDUCATION TECHNICIAN II	05
EDUCATION TECHNICIAN III	05
STOREKEEPER II	04
STOREKEEPER III	04
DORMITORY SUPERVISOR	04
CARPENTER I	03
MASON	03
MACHINIST I	03
MECHANIC I	03
STOREKEEPER I	03
LABORATORY ASSISTANT I	02
LIBRARIAN I	02

LIBRARIAN II	02
POWER PLANT OPERATOR	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
SECRETARY, NEW OPPORTUNITY CORE	02
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
INTERNAL SECURITY OFFICER	02
LEDGER CLERK	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

NURSING ASSISTANT	04
DRIVER/MECHANIC	03
HEAVY DUTY VEHICLE DRIVER	03
SHOP ASSISTANT (G.I.T.C.)	03
CARETAKER III	03
PUMP OPERATOR	03
CATERER	02
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
GROUNDSMAN	02
VEHICLE DRIVER	02
CATERER	02
LIBRARY ASSISTANT	01
HANDYMAN	01
ATTENDANT	01
CLEANER	01
LAUNDRESS	01
LIVESTOCK ATTENDANT I	01
CROP ATTENDANT	01
LABOURER I	01
LABORATORY ATTENDANT	01
KITCHEN ASSISTANT	01
PORTER	01
CANTEEN ATTENDANT	01

PROGRAMME 7

Cultural Preservation and Conservation

ADMINISTRATIVE

DIRECTOR OF CULTURE	10
CO-ORDINATOR, VOLUNTEERISM SUPPORT PROGRAMME	10
ADMINISTRATOR, WALTER ROTH MUSEUM	09
CONSERVATION OFFICER	09
RESEARCH OFFICER	08
SUPERVISOR, TECHNICAL	07
ADMINISTRATIVE ASSISTANT	06
SUPERNUMERARY ASSISTANT ANTHROPOLOGICAL OFFICER	02
SECRETARY, DEPARTMENT OF CULTURE	02

SENIOR TECHNICAL

SPECIAL PROJECTS OFFICER	10
SENIOR ASSISTANT ARCHIVIST	09
ASSISTANT ARCHIVIST	08

OTHER TECHNICAL & CRAFT SKILLED

ANTHROPOLOGICAL TECHNICIAN	08
ANTHROPOLOGICAL ASSISTANT	02
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
INTERNAL SECURITY OFFICER	02

CLERICAL & OFFICE SUPPORT

TYPIST CLERK	02
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SEMI SKILLED OPERATIVES & UNSKILLED

SENIOR BINDER/ REPAIRER	04
LIBRARY ASSISTANT	02
BINDER	02
HANDYMAN	01
CLEANER	01
FEMALE ATTENDANT	01

PROGRAMME 8

Youth

ADMINISTRATIVE

DIRECTOR OF YOUTH	12
ADMINISTRATOR	10
SENIOR TRAINING OFFICER	09
PROJECTS OFFICER, VOLUNTEERISM SUPPORT PLATFORM	09
EXECUTIVE OFFICER	09
ADMINISTRATIVE ASSISTANT	06
YOUTH & SPORT ORGANISER	05
ASSISTANT FIELD OFFICER	05

SENIOR TECHNICAL

SENIOR SOCIAL WORKER (YOUTH)	07
YOUTH & SPORTS OFFICER II	05

OTHER TECHNICAL & CRAFT SKILLED

SOCIAL WORKER (YOUTH)	07
SOCIAL WORKER	07

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
TYPIST CLERK	02

SEMI SKILLED OPERATIVES & UNSKILLED

CAMP CARETAKER	03
FIELD ASSISTANT	02
CLEANER	01
HANDYMAN	01

AGENCY 45

MINISTRY OF HOUSING & WATER

Housing & Water

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 42

MINISTRY OF COMMUNITIES

Sustainable Communities Management

ADMINISTRATIVE

PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CHIEF REGIONAL DEVELOPMENT OFFICER	12
COMMUNITY MONITORING & DEVELOPMENT OFFICER	12

DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
SENIOR LEGAL OFFICER	11
CO-ORDINATOR	10
AUDIT SUPERVISOR	10
LEGAL OFFICER	10
SPECIAL PROJECTS OFFICER	10
ADMINISTRATIVE OFFICER	09
ASSISTANT SECRETARY (G)	09
AUDITOR	09
CHIEF ACCOUNTANT	09
COMMUNITY DEVELOPMENT OFFICER I	09
PRINCIPAL MUNICIPAL SERVICES OFFICER	09
SENIOR PERSONNEL OFFICER	09
TECHNICAL ASSISTANT	09
ACCOUNTANT	08
RESEARCH OFFICER	08
SENIOR REGIONAL DEVELOPMENT OFFICER	08
COMMUNITY DEVELOPMENT TRAINING OFFICER	07
ASSISTANT TO THE MINISTER	07
MUNICIPAL SERVICES OFFICER 1	07
REGIONAL DEVELOPMENT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
PUBLIC RELATIONS ASSISTANT	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
PROCUREMENT ASSISTANT	02

SENIOR TECHNICAL

CHIEF PLANNING OFFICER	12
CO-ORDINATOR, ENGINEERING SERVICES	12
ASSISTANT CO-ORDINATOR, ENGINEERING SERVICES	11
DEPUTY CHIEF PLANNING OFFICER	11
HOUSING ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
CO-ORDINATOR, EDUCATION PROGRAMME	10
CO-ORDINATOR, HEALTH PROGRAMME	10
SPECIAL PROJECTS OFFICER	10
ARCHITECT	09
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR PROCUREMENT OFFICER	09
MUNICIPAL SERVICES OFFICER 11	08
PLANNING OFFICER	07
PROCUREMENT OFFICER	07
STATISTICIAN	07

OTHER TECHNICAL & CRAFT SKILLED

SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
STORES KEEPER II	04
STOREKEEPER	03

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
LEGAL CLERK	03
PROCUREMENT ASSISTANT	02
TYPIST CLERK III	02
ACCOUNTS CLERK III	02
ACCOUNTS CLERK II	02
REGISTRATION CLERK 1	02
CLERK II (G)	02
RADIO OPERATOR I	02
RADIO OPERATOR II	02
STORES CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	01
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

SECURITY OFFICER	05
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
HANDYMAN	01
CLEANER	01
STORES ATTENDANT	01

ADMINISTRATIVE	
DIRECTOR , WATER & SANITATION	13
TECHNICAL ADVISOR, SOLID WASTE	12
SENIOR ENVIRONMENTAL OFFICER	08
COMMUNITY DEVELOPMENT OFFICER	07
COMMUNITY DEVELOPMENT OFFICER (SANITATION)	07
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
SENIOR ENGINEER	12
TECHNICAL CO-ORDINATOR,C.D.C	11
SPECIAL PROJECTS OFFICER	10
TECHNICAL ASSISTANT, C.D.C	10
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS(LANDFILL)	08
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
TRANSPORT OFFICER	05
EQUIPMENT OPERATOR	03
SCALE OPERATOR	03
CLERICAL & OFFICE SUPPORT	
CLERK II (G)	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER	02
VEHICLE DRIVER	02
CLEANER	01

AGENCY 46	
GEOGETOWN PUBLIC HOSPITAL CORPORATION	
PROGRAMME 1	
<u>Public Hospital</u>	
ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER	13
MEDICAL SUPERINTENDENT	13
DIRECTOR, ADMINISTRATIVE SERVICES	12
DIRECTOR, FINANCE & GENERAL SERVICES	12
DIRECTOR, MEDICAL & PROFESSIONAL SERVICES	12
HOSPITAL ADMINISTRATOR	11
ASSISTANT HOSPITAL ADMINISTRATOR	11
MANAGER, MEDICAL RECORDS	11
MATRON I	11
MATRON II	09
LIBRARIAN V	09
SENIOR PERSONNEL OFFICER	06
CHIEF SECURITY OFFICER	06
PERSONNEL OFFICER II	06
PUBLIC RELATIONS ASSISTANT	05
MEDICAL RECORDS SUPERVISOR	
SENIOR TECHNICAL	
CHIEF OF MEDICINE	12
CHIEF OF OBSTETRICS & GYNAECOLOGY	12
CHIEF OF SURGERY	12
DIRECTOR OF CLINICAL LABORATORY	12
HEAD OF DIVISION	12
ANAESTHETIST	11
ANAESTHETIST (SUPERNUMERARY)	11
EMERGENCY ROOM OFFICER	11
OBSTETRICIAN & GYNAECOLOGIST	11
OPHTHALMOLOGIST	11
PAEDIATRIC SURGEON	11
PAEDIATRICIAN	11
PATHOLOGIST	11
PHYSICIAN	11
PRINCIPAL RADIOGRAPHER	11
PSYCHIATRIST	11
RADIOTHERAPIST	11
SENIOR ANAESTHETIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
SENIOR OPHTHALMOLOGIST	11
SENIOR PATHOLOGIST	11
SENIOR PHYSICIAN	11
SENIOR PSYCHIATRIST	11
SENIOR RADIOLOGIST & THERAPY OFFICER	11
SENIOR SURGEON	11
SURGEON	10
LABORATORY SUPERINTENDENT	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
SENIOR DEPARTMENTAL SISTER	10
SUPERINTENDENT OF PHARMACY	10
THEATRE SUPERVISOR	09
CHIEF BIO-MEDICAL MAINTENANCE OFFICER	09
CHIEF MEDICAL TECHNOLOGIST	09

CLINICAL PSYCHOLOGIST	09
JUNIOR DEPARTMENTAL SISTER	09
MEDICAL INTERN	09
SENIOR QUALITY ASSURANCE OFFICER	08
ECHO-CARDIOGRAPHY TECHNICIAN	08
QUALITY ASSURANCE OFFICER	08
SENIOR BIO-MEDICAL MAINTENANCE OFFICER	08
SENIOR MALE NURSE	08
SENIOR MEDICAL TECHNOLOGIST	08
SENIOR PHARMACIST	08
SENIOR RADIOGRAPHER	08
WARD SISTER	07
DIETICIAN	07
MAINTENANCE SUPERINTENDENT	07
PHARMACIST	07
RADIOGRAPHER	07
SOCIAL WORKER (PSYCHIATRIC)	07
SUPERVISOR, DIETARY SERVICES	07

OTHER TECHNICAL & CRAFT SKILLED

ELECTRICAL INSPECTOR	07
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	06
MAINTENANCE INSPECTOR	06
SOCIAL WELFARE OFFICER (PSYCHIATRY)	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	05
BIO-MEDICAL MAINTENANCE TECHNICIAN II	05
CABINET MAKER/FOREMAN	05
ELECTRICAL TECHNICIAN	05
LAUNDRY SUPERINTENDENT	05
MIDWIFE	05
PLUMBER FOREMAN	05
SENIOR ELECTRICAL TECHNICIAN	05
STEAM MAINTENANCE SUPERINTENDENT	04
BIO-MEDICAL MAINTENANCE TECHNICIAN I	04
HEAD SEAMSTRESS I	04
HEAD TAILOR	04
PURCHASING OFFICER	04
SENIOR LAUNDRY FOREMAN	04
STOREKEEPER III	04
X-RAY TECHNICIAN	03
BOILER MECHANIC	03
CABINET MAKER	03
CARDIOLOGICAL TECHNICIAN	03
CARPENTER/JOINER I	03
PLASTER TECHNICIAN	03
PLUMBER/GUTTERSMITH II	03
SANITARY PLUMBER	03
SEAMSTRESS	03
TAILOR	03
X-RAY DARKROOM TECHNICIAN I	02
BIO-MEDICAL MAINTENANCE TRAINEE	02
ELECTRICAL ASSISTANT	02
LAUNDRY OPERATOR II	02
LIBRARIAN I	02
PAINTER	01
LAUNDRY OPERATOR I	

CLERICAL & OFFICE SUPPORT

ENQUIRY OFFICER	04
MEDICAL SECRETARY	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
WARD CLERK	02
X-RAY FILING CLERK	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

HEAD LAUNDRESS II	04
NURSING ASSISTANT	03
BOILER OPERATOR	03
CHIEF HOSPITAL ATTENDANT	03
HEAD COOK	03
HEAD HOSPITAL ATTENDANT	03
HEAD HOSPITAL PORTER	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR LABORATORY ATTENDANT	03
SUPERVISOR, SECURITY	03
YARD ATTENDANT FOREMAN	02
COOK	02
HOSPITAL ATTENDANT	02

HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PROJECTIONIST	02
SENIOR HOSPITAL ATTENDANT	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	01
ASSISTANT COOK/MAID	01
ATTENDANT	01
HANDYMAN	01
KITCHEN MAID	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
WARD MAID	01

AGENCY 47
PROGRAMME 1

MINISTRY OF HEALTH
Ministry Administration

ADMINISTRATIVE

CHIEF MEDICAL OFFICER	14
PERMANENT SECRETARY	14
ADMINISTRATIVE MANAGER	12
CHIEF NURSING OFFICER	12
DIRECTOR OF PLANNING	12
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
SENIOR DRUGS INSPECTOR	08
SENIOR FOOD INSPECTOR	07
DRUGS INSPECTOR	07
FOOD INSPECTOR	

OTHER TECHNICAL & CRAFT SKILLED

ANALYTICAL TECHNICAL ASSISTANT III	06
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	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
CUSTOMS CLERK	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02

TYPIST CLERK II		01
OFFICE ASSISTANT		
SEMI SKILLED OPERATIVES & UNSKILLED		
LIGHTING PLANT OPERATOR		02
VEHICLE DRIVER		01
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		05
TUBERCULOSIS FIELD SUPERVISOR		06
SENIOR TECHNICAL		
CO-ORDINATOR, CHRONIC DISEASES		12
EPIDEMIOLOGIST		12
LEPROLOGIST		12
PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER		12
CHIEF INSPECTOR (MCS)		10
MEDICAL OFFICER		10
HEALTH EDUCATION OFFICER		09
SURVEILLANCE OFFICER		09
SUPERVISOR, GUM CLINIC		09
VETERINARY PUBLIC HEALTH OFFICER		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)		06
OTHER TECHNICAL & CRAFT SKILLED		
STAFF NURSE/MIDWIFE		07
STAFF NURSE		06
WELFARE OFFICER, SOCIAL DISEASES		06
MICROSCOPIST (MCS) II		05
SENIOR OPERATOR INSPECTOR (MCS)		05
MULTI-PURPOSE TECHNICIAN		04
TUBERCULOSIS OUTREACH WORKER		04
MICROSCOPIST (MCS) I		03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		05
DATA ENTRY CLERK		03
HOTLINE FACILITATOR		02
RECEPTIONIST		02
STATISTICAL CLERK II		02
TYPIST CLERK I		01
OFFICE ASSISTANT		01
SEMI SKILLED OPERATIVES & UNSKILLED		
NURSING ASSISTANT		04
OPERATOR INSPECTOR (MCS)		04
PHARMACY ASSISTANT		03
FIELD ASSISTANT (MCS)		02
NURSE AIDE		02
OUT-PATIENT ATTENDANT		02
PATIENT CARE ASSISTANT		02
VEHICLE DRIVER		01
CLEANER		01
LABOURER II		01
LABOURER 1		01
LABOURER 11		01
MAID		01
PROGRAMME 3	Primary Health Care Services	
ADMINISTRATIVE		
DEPUTY CHIEF NURSING OFFICER		11
SENIOR TECHNICAL		
MATERNAL & CHILD HEALTH OFFICER		12
CO-ORDINATOR, DENTAL TRAINING SCHOOL		11
PUBLIC HEALTH NUTRITIONIST		11
DENTAL SURGEON		10
NUTRITIONIST		10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER		10

SENIOR DENTAL SURGEON	10
SENIOR HEALTH VISITOR	09
NUTRITION SURVEILLANCE OFFICER	08
DENTAL NURSE TUTOR	08
MEDEX	06
COMMUNITY NUTRITION OFFICER	
OTHER TECHNICAL & CRAFT SKILLED	06
DENTIST EXTENDER	06
STAFF NURSE	04
COMMUNITY DENTAL THERAPIST	04
BIO-MEDICAL MAINTENANCE TECHNICIAN	04
NUTRITION AUXILIARY OFFICER	03
CLERICAL & OFFICE SUPPORT	02
STATISTICAL CLERK II	02
TYPIST CLERK I	
SEMI SKILLED OPERATIVES & UNSKILLED	03
HEAD COOK	02
DENTAL AIDE	02
HOSPITAL PORTER	01
CLEANER	

PROGRAMME 4	Regional and Clinical Services
ADMINISTRATIVE	
MANAGER, REGIONAL HEALTH SERVICES	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	07
STAFF NURSE/MIDWIFE	06
DENTIST EXTENDER	06
STAFF NURSE	05
MIDWIFE	
CLERICAL & OFFICE SUPPORT	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	01
OFFICE ASSISTANT	
SEMI SKILLED OPERATIVES & UNSKILLED	04
NURSING ASSISTANT	03
PHARMACY ASSISTANT	02
HEALTH CENTRE ATTENDANT	01
CLEANER	

PROGRAMME 5	Health Services Education
ADMINISTRATIVE	
NURSING OFFICER	12
PRINCIPAL NURSING TUTOR	11
PROJECT DIRECTOR	10
PRODUCTION MANAGER	09
SENIOR TECHNICAL	11
SENIOR HEALTH EDUCATION OFFICER	10
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	06
PRINT SHOP MANAGER	
OTHER TECHNICAL & CRAFT SKILLED	06
DORMITORY SUPERVISOR	06
HEALTH EDUCATION ASSISTANT	06
STAFF NURSE	02
LIBRARIAN II	
CLERICAL & OFFICE SUPPORT	02
RADIO OPERATOR I	02
TYPIST CLERK I	

	SEMI SKILLED OPERATIVES & UNSKILLED	03
DRIVER/PROJECTIONIST		01
CLEANER		

PROGRAMME 6 **Standards and Technical Services**

	ADMINISTRATIVE	12
HEAD, DRUG CONTROL AUTHORITY		11
NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES		06
ADMINISTRATIVE ASSISTANT		06
ADMINISTRATIVE ASSISTANT		
	SENIOR TECHNICAL	11
PRINCIPAL RADIOGRAPHER		08
SENIOR PHARMACIST		08
TRAUMATOLOGY TECHNOLOGIST		07
PHARMACIST		07
RADIOGRAPHER		
	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 **Rehabilitation Services**

	ADMINISTRATIVE	09
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE		06
ADMINISTRATIVE ASSISTANT		05
INSTRUCTOR I		
	SENIOR TECHNICAL	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 43 **MINISTRY OF PUBLIC HEALTH**
PROGRAMME 1 **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	06
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

DIRECTOR OF FOOD & DRUGS	13
DEPUTY DIRECTOR OF FOOD & DRUGS	12
HEALTH CARE INFORMATION SYSTEMS ANALYST	11
HEALTH ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
MEDICAL OFFICER	10
SENIOR ANALYTICAL SCIENTIFIC OFFICER	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	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
TYPIST CLERK III	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
CUSTOMS CLERK	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	01
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
GARDENER	01

PROGRAMME 2

Disease Control

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	06
SENIOR OPERATOR INSPECTOR (MCS)	05
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
MICROSCOPIST (MCS) I	03

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
HOTLINE FACILITATOR	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PATIENT CARE ASSISTANT	02
VEHICLE DRIVER	01
CLEANER	01
LABOURER 1	01
LABOURER 11	01
MAID	01

PROGRAMME 3

Family Health Care Services

ADMINISTRATIVE

11

DEPUTY CHIEF NURSING OFFICER

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

02

STATISTICAL CLERK II

TYPIST CLERK I

SEMI SKILLED OPERATIVES & UNSKILLED

03

HEAD COOK	02
DENTAL AIDE	02
HOSPITAL PORTER	01
CLEANER	

PROGRAMME 4

Regional and Clinical Services

ADMINISTRATIVE

09

MANAGER, REGIONAL HEALTH SERVICES	06
ADMINISTRATIVE ASSISTANT	

SENIOR TECHNICAL

12

CO-ORDINATOR, HEALTH PROMOTION	10
SOURCE: Public Service Management	

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	08
OTHER TECHNICAL & CRAFT SKILLED	07
STAFF NURSE/MIDWIFE	06
DENTIST EXTENDER	06
STAFF NURSE	06
MIDWIFE	05
CLERICAL & OFFICE SUPPORT	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	01
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	04
NURSING ASSISTANT	03
PHARMACY ASSISTANT	02
HEALTH CENTRE ATTENDANT	01
CLEANER	01
PROGRAMME 5	Health Sciences Education
	ADMINISTRATIVE
NURSING OFFICER	12
PRINCIPAL NURSING TUTOR	11
PROJECT DIRECTOR	10
PRODUCTION MANAGER	09
SENIOR TECHNICAL	11
SENIOR HEALTH EDUCATION OFFICER	10
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	08
NURSING TUTOR I	08
EDITOR	06
PRINT SHOP MANAGER	06
OTHER TECHNICAL & CRAFT SKILLED	06
DORMITORY SUPERVISOR	06
HEALTH EDUCATION ASSISTANT	06
STAFF NURSE	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	02
RADIO OPERATOR I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	03
DRIVER/PROJECTIONIST	01
CLEANER	01
PROGRAMME 6	Standards and Technical Services
	ADMINISTRATIVE
HEAD, DRUG CONTROL AUTHORITY	12
NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES	11
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	11
PRINCIPAL RADIOGRAPHER	06
SENIOR PHARMACIST	06
TRAUMATOLOGY TECHNOLOGIST	07
PHARMACIST	07
RADIOGRAPHER	07
OTHER TECHNICAL & CRAFT SKILLED	07
MEDICAL TECHNOLOGIST	06
MEDICAL LABORATORY TECHNICIAN	04
PHARMACY BOND SUPERVISOR	04
CLERICAL & OFFICE SUPPORT	02
PHARMACY LEDGER/COSTING CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	03
PHARMACY ASSISTANT	02
BLOOD DONOR ATTENDANT	01
CLEANER	01
LABORATORY ATTENDANT	01

PROGRAMME 7

Disability and Rehabilitation Services

	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 48
PROGRAMME 1MINISTRY OF LABOUR, HUMAN SERVICES & SOCIAL SECURITY
Strategic Planning, Admin and Human Services & Social Security

	ADMINISTRATIVE	14
PERMANENT SECRETARY		11
PRINCIPAL ASSISTANT SECRETARY (F)		11
PRINCIPAL ASSISTANT SECRETARY (G)		11
PRINCIPAL PERSONNEL OFFICER		11
INFORMATION RESOURCE MANAGER		10
HEAD, SPECIAL PROJECTS UNIT		10
TECHNICAL COORDINATOR		09
CHIEF ACCOUNTANT		09
LEGAL ADVISOR		09
SENIOR PERSONNEL OFFICER		09
TECHNICAL ASSISTANT		09
PROJECT CO-ORDINATOR		09
TECHNICAL OFFICER(TIP)		08
ACCOUNTANT		08
SENIOR REGIONAL DEVELOPMENT OFFICER		07
PUBLIC RELATIONS OFFICER		07
BUSINESS DEVELOPMENT OFFICER		07
MICRO CREDIT FIELD OFFICER		07
PERSONAL ASSISTANT		06
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
DOCUMENTATION ASSISTANT		06
REGISTRY SUPERVISOR		05
	SENIOR TECHNICAL	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II		09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		
	OTHER TECHNICAL & CRAFT SKILLED	05
ASSISTANT ACCOUNTANT		04
STOCK VERIFIER		04
STOREKEEPER III		
	CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY		03
ACCOUNTS CLERK III		03
CLERK III (G)		02

ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	01
OFFICE ASSISTANT	
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
SECURITY GUARD	01
STORES ATTENDANT	01

PROGRAMME 2	Social Services
	ADMINISTRATIVE
DIRECTOR OF SOCIAL SERVICES	13
ADMINISTRATOR(PALMS)	12
CHIEF PROBATION & SOCIAL SERVICES OFFICER	12
DIRECTOR OF CHILDREN SERVICES	11
ADMINISTRATOR, MEN'S AFFAIRS BUREAU	11
ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU	11
ASSISTANT ADMINISTRATOR(PALMS)	11
ASSISTANT CHIEF PROBATION & SOCIAL SERVICES OFFICER	11
ASSISTANT HOSPITAL ADMINISTRATOR	11
DEPUTY DIRECTOR (DEVELOPMENT)	11
DEPUTY DIRECTOR (OPERATION)	11
DEPUTY DIRECTOR OF CHILDREN SERVICES	11
EXECUTIVE DIRECTOR	11
MATRON I	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	10
ASSISTANT CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	10
ASSISTANT CHIEF CO-OPS DEVELOPMENT OFFICER	10
LEGAL COUNSEL	10
MANAGER (ADOPTION)	10
MANAGER (CHILD ABUSE INTAKE)	10
MANAGER (FOSTER CARE)	09
ADMINISTRATIVE OFFICER	09
ADMINISTRATIVE OFFICER (DEVELOPMENT MONITORING & EVALUATION)	09
ADMINISTRATIVE OFFICER (CHILDREN'S HOME)	09
ASSISTANT SECRETARY(GENERAL PALMS)	09
DATABASE ADMINISTRATOR	09
MANAGER (EARLY CHILDHOOD DEVELOPMENT)	09
SUPERVISOR, HOUSE SERVICES (SOPHIA CENTRE)	08
SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	07
REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	04
SUPERVISOR, HOUSE SERVICES	
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
PSYCHOLOGIST	10
INSPECTOR OF CHILDREN'S HOME	09
SENIOR PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	09
SYSTEMS DEVELOPMENT OFFICER	08
MEDEX	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
WARD SISTER	07
STATISTICIAN	07
SYSTEMS ANALYST	
OTHER TECHNICAL & CRAFT SKILLED	
PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	07
PROBATION & SOCIAL SERVICES OFFICER I	07
SENIOR REGISTRATION & LICENSE OFFICER	07
SOCIAL SERVICES ASSISTANT	07
SOCIAL WORKER	07
STAFF NURSE/MIDWIFE	06
CO-OPERATIVE AUDITOR	06
PROBATION & FAMILY WELFARE OFFICER I	06
MEN'S AFFAIRS OFFICER	06
PROBATION & FAMILY WELFARE OFFICER I	06
REGISTRATION & LICENSE OFFICER	06
SUPERVISOR, FOOD SERVICES	06
WOMEN'S AFFAIRS OFFICER	05
ASSISTANT ACCOUNTANT	05
SYSTEMS SUPPORT OFFICER	04
PURCHASING OFFICER	04
STOREKEEPER II	03
DATA PROCESSING OPERATOR	03
SEAMSTRESS	03
STOREKEEPER I	
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
STEWARD	05
ACCOUNTS CLERK III	03
DATA ENTRY CLERK	02

ACCOUNTS CLERK II	02
CLERK	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK/EXPEDITOR	02
TYPIST CLERK	02
TYPIST CLERK I	01
OFFICE ASSISTANT	

SEMI SKILLED OPERATIVES & UNSKILLED

NURSING ASSISTANT	04
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
COOK	02
COOK/MAID	02
HOSPITAL ATTENDANT	02
HOSPITAL PORTER	02
PATIENT CARE ASSISTANT	02
SENIOR HOSPITAL ATTENDANT	02
VEHICLE DRIVER	02
WARD ORDERLY	01
ASSISTANT COOK	01
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
STORES ATTENDANT	01
WARD MAID	01

PROGRAMME 3

Labour Administration

ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
CHIEF INDUSTRIAL RELATIONS OFFICER	12
OCCUPATIONAL SAFETY & HEALTH ANALYST/ADVISER	12
CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	11
CHIEF RECRUITMENT & MANPOWER OFFICER	11
ASSISTANT CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	10
ASSISTANT CHIEF OCCUPATIONAL SAFETY & HEALTH OFFICER	10
ASSISTANT CHIEF RECRUITMENT & MANPOWER OFFICER	10
SENIOR COMMUNITY DEVELOPMENT OFFICER	09
ASSISTANT CHIEF INDUSTRIAL RELATIONS OFFICER	09
ASSISTANT SECRETARY (G)	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	08
CHIEF STATISTICAL OFFICER	08
RESEARCH OFFICER	08
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

SENIOR LABOUR & OCCUPATIONAL SAFETY OFFICER	09
SENIOR RECRUITMENT & MANPOWER OFFICER	09

OTHER TECHNICAL & CRAFT SKILLED

LABOUR & OCCUPATIONAL SAFETY OFFICER	07
RECRUITMENT & MANPOWER OFFICER	07
PERSONNEL OFFICER I	05
STATISTICAL OFFICER	04
CANE SCALE SUPERVISOR	03
DATA PROCESSING OPERATOR I	03

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	01
OFFICE ASSISTANT	

SEMI SKILLED OPERATIVES & UNSKILLED

VEHICLE DRIVER	02
CLEANER	01

AGENCY 49

MINISTRY OF SOCIAL PROTECTION

Policy Development and Administration

ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INFORMATION RESOURCE MANAGER	10
HEAD, SPECIAL PROJECTS UNIT	10
TECHNICAL COORDINATOR	09
CHIEF ACCOUNTANT	09
LEGAL ADVISOR	09
SENIOR PERSONNEL OFFICER	09
TECHNICAL ASSISTANT	09
PROJECT CO-ORDINATOR	09
TECHNICAL OFFICER(TIP)	08
ACCOUNTANT	08
SENIOR REGIONAL DEVELOPMENT OFFICER	07

PUBLIC RELATIONS OFFICER	07
BUSINESS DEVELOPMENT OFFICER	07
MICRO CREDIT FIELD OFFICER	07
PERSONAL ASSISTANT	06
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DOCUMENTATION ASSISTANT	05
REGISTRY SUPERVISOR	
SENIOR TECHNICAL	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	
OTHER TECHNICAL & CRAFT SKILLED	05
ASSISTANT ACCOUNTANT	04
STOCK VERIFIER	04
STOREKEEPER III	
CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY	03
ACCOUNTS CLERK III	03
CLERK III (G)	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	01
OFFICE ASSISTANT	
SEMI SKILLED OPERATIVES & UNSKILLED	03
DRIVER/MECHANIC	02
VEHICLE DRIVER	01
CLEANER	01
HANDYMAN	01
SECURITY GUARD	01
STORES ATTENDANT	
PROGRAMME 2	Social Services
	ADMINISTRATIVE
DIRECTOR OF SOCIAL SERVICES	13
ADMINISTRATOR(PALMS)	12
CHIEF PROBATION & SOCIAL SERVICES OFFICER	12
DIRECTOR OF CHILDREN SERVICES	12
ADMINISTRATOR, MEN'S AFFAIRS BUREAU	11
ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU	11
ASSISTANT ADMINISTRATOR(PALMS)	11
ASSISTANT CHIEF PROBATION & SOCIAL SERVICES OFFICER	11
ASSISTANT HOSPITAL ADMINISTRATOR	11
DEPUTY DIRECTOR (DEVELOPMENT)	11
DEPUTY DIRECTOR (OPERATION)	11
DEPUTY DIRECTOR OF CHILDREN SERVICES	11
EXECUTIVE DIRECTOR	11
MATRON I	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	10
ASSISTANT CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	10
ASSISTANT CHIEF CO-OPS DEVELOPMENT OFFICER	10
LEGAL COUNSEL	10
MANAGER (ADOPTION)	10
MANAGER (CHILD ABUSE INTAKE)	10
MANAGER (FOSTER CARE)	09
ADMINISTRATIVE OFFICER	09
ADMINISTRATIVE OFFICER (DEVELOPMENT MONITORING & EVALUATION)	09
ADMINISTRATIVE OFFICER (CHILDREN'S HOME)	09
ASSISTANT SECRETARY(GENERAL PALMS)	09
DATABASE ADMINISTRATOR	09
MANAGER (EARLY CHILDHOOD DEVELOPMENT)	09
SUPERVISOR, HOUSE SERVICES (SOPHIA CENTRE)	08
SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	07
REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	04
SUPERVISOR, HOUSE SERVICES	
SENIOR TECHNICAL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	10
PSYCHOLOGIST	09
INSPECTOR OF CHILDREN'S HOME	09
SENIOR PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	09
SYSTEMS DEVELOPMENT OFFICER	08
MEDEX	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
WARD SISTER	07
STATISTICIAN	07
SYSTEMS ANALYST	
OTHER TECHNICAL & CRAFT SKILLED	07
PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	07
PROBATION & SOCIAL SERVICES OFFICER I	07
SENIOR REGISTRATION & LICENSE OFFICER	07
SOCIAL SERVICES ASSISTANT	07
SOCIAL WORKER	07

STAFF NURSE/MIDWIFE	06
CO-OPERATIVE AUDITOR	06
PROBATION & FAMILY WELFARE OFFICER I	06
MEN'S AFFAIRS OFFICER	06
PROBATION & FAMILY WELFARE OFFICER I	06
REGISTRATION & LICENSE OFFICER	06
SUPERVISOR, FOOD SERVICES	06
WOMEN'S AFFAIRS OFFICER	05
ASSISTANT ACCOUNTANT	05
SYSTEMS SUPPORT OFFICER	04
PURCHASING OFFICER	04
STOREKEEPER II	03
DATA PROCESSING OPERATOR	03
SEAMSTRESS	03
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
STEWARD	03
ACCOUNTS CLERK III	03
DATA ENTRY CLERK	02
ACCOUNTS CLERK II	02
CLERK	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK/EXPEDITOR	02
TYPIST CLERK	02
TYPIST CLERK I	01
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
COOK	02
COOK/MAID	02
HOSPITAL ATTENDANT	02
HOSPITAL PORTER	02
PATIENT CARE ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	01
ASSISTANT COOK	01
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
STORES ATTENDANT	01
WARD MAID	01

PROGRAMME 3	Labour Administration
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
CHIEF INDUSTRIAL RELATIONS OFFICER	12
OCCUPATIONAL SAFETY & HEALTH ANALYST/ADVISER	12
CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	11
CHIEF RECRUITMENT & MANPOWER OFFICER	11
ASSISTANT CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	10
ASSISTANT CHIEF OCCUPATIONAL SAFETY & HEALTH OFFICER	10
ASSISTANT CHIEF RECRUITMENT & MANPOWER OFFICER	10
SENIOR COMMUNITY DEVELOPMENT OFFICER	09
ASSISTANT CHIEF INDUSTRIAL RELATIONS OFFICER	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	08
CHIEF STATISTICAL OFFICER	08
RESEARCH OFFICER	05
REGISTRY SUPERVISOR	
SENIOR TECHNICAL	
SENIOR LABOUR & OCCUPATIONAL SAFETY OFFICER	09
SENIOR RECRUITMENT & MANPOWER OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
LABOUR & OCCUPATIONAL SAFETY OFFICER	07
RECRUITMENT & MANPOWER OFFICER	07
PERSONNEL OFFICER I	05
STATISTICAL OFFICER	04
CANE SCALE SUPERVISOR	03
DATA PROCESSING OPERATOR I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	01
OFFICE ASSISTANT	
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02

AGENCY 51
PROGRAMME 1MINISTRY OF HOME AFFAIRS
Secretariat ServicesADMINISTRATIVE

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
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	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

09

SYSTEMS DEVELOPMENT OFFICER	05
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	04
STATISTICAL OFFICER	04
STOCK VERIFIER	03
RESEARCH ASSISTANT I	

CLERICAL & OFFICE SUPPORT

09

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	04
NURSING ASSISTANT	03
DRIVER/MECHANIC	02
VEHICLE DRIVER	01
CLEANER	01
HANDYMAN	01

PROGRAMME 2	Guyana Police Force
	ADMINISTRATIVE
COMMISSIONER OF POLICE	14
DEPUTY COMMISSIONER	13
ASSISTANT COMMISSIONER	12
SENIOR SUPERINTENDENT OF POLICE	11
SUPERINTENDENT OF POLICE	10
ASSISTANT SUPERINTENDENT OF POLICE	09
CHIEF INSPECTOR	09
DEPUTY SUPERINTENDENT OF POLICE	09
CADET OFFICER, POLICE	07

	SENIOR TECHNICAL	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
DIRECTOR OF PRISONS	12
SENIOR SUPERINTENDENT OF PRISONS	10
SUPERINTENDENT OF PRISONS	09
ACCOUNTANT	08
ASSISTANT SUPERINTENDENT OF PRISONS	08
CADET OFFICER, PRISON	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06

	SENIOR TECHNICAL	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

ASSISTANT PRISON OFFICER	SEMI SKILLED OPERATIVES & UNSKILLED	03
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PROGRAMME 4	<u>Police Complaints Authority</u>	
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ADMINISTRATIVE ASSISTANT	ADMINISTRATIVE	06
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SYSTEM DEVELOPMENT OFFICER	SENIOR TECHNICAL	09
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CONFIDENTIAL SECRETARY	CLERICAL & OFFICE SUPPORT	05
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TYPIST CLERK III		03
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ACCOUNTS CLERK II		02
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OFFICE ASSISTANT		01
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CLEANER	SEMI SKILLED OPERATIVES & UNSKILLED	01
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PROGRAMME 5	<u>Guyana Fire Service</u>	
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DEPUTY CHIEF FIRE OFFICER	ADMINISTRATIVE	12
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DIVISIONAL OFFICER		11
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STATION OFFICER		08
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SUB-OFFICER	OTHER TECHNICAL & CRAFT SKILLED	06
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LEADING FIREMAN/FIREWOMAN		05
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SECTION LEADER		05
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FIREMAN/FIREWOMAN		04
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CLEANER	SEMI SKILLED OPERATIVES & UNSKILLED	01
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PROGRAMME 6	<u>General Register Office</u>	
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REGISTRAR GENERAL	ADMINISTRATIVE	13
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DEPUTY REGISTRAR GENERAL		11
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HEAD, ADMINISTRATION		09
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HEAD, OPERATIONS		09
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ACCOUNTANT		08
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SYSTEMS ADMINISTRATOR	SENIOR TECHNICAL	10
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SUPERVISOR	OTHER TECHNICAL & CRAFT SKILLED	05
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SYSTEMS SUPPORT OFFICER		05
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CONFIDENTIAL SECRETARY	CLERICAL & OFFICE SUPPORT	05
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CLERK III (G)		03
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CLERK OF MARRIAGES		03
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DATA ENTRY CLERK		03
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DATA PROCESSING CLERK		02
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ACCOUNTS CLERK II		02
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CLERK (RECEIVING & DISPATCHING)		02
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CLERK II (G)		02
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PERSERVATION CLERK		02
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REGISTRATION CLERK I		02
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SEARCHER/TRANSCRIBER		02
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TYPIST CLERK 1		01
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OFFICE ASSISTANT		01
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VEHICLE DRIVER	SEMI SKILLED OPERATIVES & UNSKILLED	02
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CLEANER		01
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AGENCY 54	<u>MINISTRY OF PUBLIC SECURITY</u>	
PROGRAMME 1	<u>Policy Development and Administration</u>	

ADMINISTRATIVE		
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PERMANENT SECRETARY		14
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HEAD, COMPUTER INCIDENT RESPONSE UNIT		14
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HEAD (STRATEGIC PLANNING STEERING COMMITTEE SECRATARIAT)		14
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DIRECTOR, GUYANA FORENSIC SCIENCE LABORATORY		13
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CHAIRMAN		12
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HEAD, INFORMATION SYSTEMS		12
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HEAD, STRATEGIC MANAGEMENT DEPARTMENT		12
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HEAD, POLICY RESEARCH UNIT		12
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CHIEF EXECUTIVE OFFICER, GAMING AUTHORITY		12
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MONITORING & EVALUATION CO-ORDINATOR		12
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SECURITY POLICY CO-ORDINATOR		11
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PROGRAMME CO-ORDINATOR, INTERNATIONAL ROAD TRANSPORT UNIT		11
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PRINCIPAL ASSISTANT SECRETARY (F)		11
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PRINCIPAL ASSISTANT SECRETARY (G)	11
OPERATIONS OFFICER	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CO-ORDINATOR, HOUSE OF JUSTICE	10
SECRETARY/HEAD, PAROLE UNIT	10
SENIOR PLANNING & RESEARCH OFFICER	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
RISK MANAGEMENT OFFICER	09
HEAD, SOPHIA CENTRE	09
HEAD, DATA PROCESSING UNIT	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY LIAISON OFFICER	09
TREATY OFFICER	08
RESEARCH OFFICER, CRIME & SOCIAL OBSERVANCE	08
ACCOUNTANT	08
RESEARCH OFFICER	06
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06

SENIOR TECHNICAL

INFORMATION TECHNOLOGY (SPECIALIST)	12
COMPUTER INCIDENT RESPONSE HANDLER	12
INCIDENT HANDLERS	12
TECHNICAL OFFICER (PRISON PROJECT MANAGEMENT)	12
SENIOR POLICY ANALYST	12
TECHNICAL OFFICER (MONITORING & EVALUATION)	12
PROGRAMME MANAGER, STRATEGIC MANAGEMENT DEPARTMENT	11
TECHNICAL OFFICER (PLANNING, RESEARCH & RESOURCE MOBILIZATION	11
PUBLIC POLICY ANALYST	11
STRATEGY OPERATION ANALYST	11
SENIOR SCIENCE OFFICER	11
NETWORK ENGINEER	11
QUALITY CONTROL OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
APPLICATION DEVELOPER	10
COMPUTER INCIDENT RESPONSE TRIAGE OFFICER	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 DRUG CHEMIST	09
JUVENILE CORRECTIONAL TEACHER	09
FORENSIC TECHNOLOGIST	09
SCIENCE OFFICER	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
FORENSIC SUPPORT OFFICER (CHEMISTRY)	05

OTHER TECHNICAL & CRAFT SKILLED

NETWORK SUPPORT ENGINEER	09
SYSTEMS DEVELOPMENT OFFICER	05
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	01
OFFICE ASSISTANT	
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01

<u>PROGRAMME 2</u>	
	<u>Police Force</u>
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	09
CADET OFFICER, POLICE	07
SENIOR TECHNICAL	
FORENSIC PATHOLOGIST	11
OTHER TECHNICAL & CRAFT SKILLED	
INSPECTOR	08
SERGEANT	07
SERGEANT (SUPERNUMERARY)	07
STATION SERGEANT	07
CLERICAL & OFFICE SUPPORT	
CORPORAL	05
CONSTABLE	04
LANCE CORPORAL	04
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)	01

<u>PROGRAMME 3</u>	
	<u>Prison Service</u>
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	06
SENIOR TECHNICAL	
AGRICULTURAL OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
CHIEF PRISON OFFICER	08
PRINCIPAL PRISON OFFICER II	06
PRISON TRADE INSTRUCTOR	06
PRINCIPAL PRISON OFFICER I	05
PRISON OFFICER	04
CLERICAL & OFFICE SUPPORT	
SUPPLY EXPEDITOR I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
ASSISTANT PRISON OFFICER	03

<u>PROGRAMME 4</u>	
	<u>Police Complaints Authority</u>
ADMINISTRATIVE	06
ADMINISTRATIVE ASSISTANT	
SENIOR TECHNICAL	
SYSTEM DEVELOPMENT OFFICER	09

	CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY		03
TYPIST CLERK III		02
ACCOUNTS CLERK II		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	01
CLEANER		
	PROGRAMME 5	
	Fire Service	
DEPUTY CHIEF FIRE OFFICER		12
DIVISIONAL OFFICER		11
STATION OFFICER		08
	OTHER TECHNICAL & CRAFT SKILLED	06
SUB-OFFICER		05
LEADING FIREMAN/FIREWOMAN		05
SECTION LEADER		04
FIREMAN/FIREWOMAN		
	SEMI SKILLED OPERATIVES & UNSKILLED	01
CLEANER		

	AGENCY 52	
	PROGRAMME 1	
	MINISTRY OF LEGAL AFFAIRS	
	Main Office	
		ADMINISTRATIVE
PERMANENT SECRETARY		14
MONITORING & EVALUATION CO-ORDINATOR		12
LAW REVISION OFFICER		11
SENIOR LEGAL ADVISER		11
MONITORING & EVALUATION INFORMATION SYSTEMS OFFICER		10
ASSISTANT SECRETARY (G)		09
MONITORING & EVALUATION OFFICER		09
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER		07
	SENIOR TECHNICAL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR		10
SYSTEMS ADMINISTRATOR		
	CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	02
VEHICLE DRIVER		

	PROGRAMME 2	
	Ministry Administration	
		ADMINISTRATIVE
ASSISTANT SECRETARY (F)		09
PRINCIPAL ASSISTANT SECRETARY (G)		11
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
ADMINISTRATIVE ASSISTANT		06
REGISTRY SUPERVISOR		05
	OTHER TECHNICAL & CRAFT SKILLED	05
ASSISTANT ACCOUNTANT		
	CLERICAL & OFFICE SUPPORT	03
ACCOUNTS CLERK III		03
CLERK III (G)		02
ACCOUNTS CLERK II		02
STORES CLERK I		02
TELEPHONIST I		02
TYPIST CLERK I		02
TYPIST CLERK II		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	02
VEHICLE DRIVER		01
CLEANER		

	PROGRAMME 3	
	Attorney General Chambers	
		ADMINISTRATIVE
SOLICITOR GENERAL		14
CHIEF PARLIAMENTARY COUNSEL		13
DEPUTY SOLICITOR GENERAL		13
		12

DEPUTY CHIEF PARLIAMENTARY COUNSEL	11
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	04
LIBRARIAN IV	

REGISTRY OFFICER	OTHER TECHNICAL & CRAFT SKILLED	05
CONFIDENTIAL SECRETARY	CLERICAL & OFFICE SUPPORT	05
TYPIST CLERK I		02
OFFICE ASSISTANT		01
VEHICLE DRIVER	SEMI SKILLED OPERATIVES & UNSKILLED	02

PROGRAMME 4	<u>Office of the State Solicitor</u>	
PUBLIC TRUSTEE, OFFICIAL RECEIVER	ADMINISTRATIVE	13
STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER		13
TRUST OFFICER	OTHER TECHNICAL & CRAFT SKILLED	06
CONFIDENTIAL SECRETARY	CLERICAL & OFFICE SUPPORT	05
LEGAL CLERK II		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
CLEANER	SEMI SKILLED OPERATIVES & UNSKILLED	01

PROGRAMME 5	<u>Deeds Registry</u>	
REGISTRAR OF DEEDS	ADMINISTRATIVE	13
COOK	SEMI SKILLED OPERATIVES & UNSKILLED	12
HOUSEKEEPER I		02
JANITOR		02
VULT ATTENDANT		02
VEHICLE DRIVER		01
CLEANER		01
MAID		

PROGRAMME 2	<u>Magistrates Department</u>	
PRINCIPAL MAGISTRATE	ADMINISTRATIVE	13
SUMMARY COURTS MANAGER		12
MAGISTRATE		11
SENIOR REGISTRY OFFICER		06
CLERK OF COURT I		05
CLERK OF COURT II		05
SENIOR BAILIFF	OTHER TECHNICAL & CRAFT SKILLED	04
BAILIFF		03
SENIOR LEGAL CLERK	CLERICAL & OFFICE SUPPORT	05
SENIOR MARSHALL		04
LEGAL CLERK III		03
LEGAL CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		01
OFFICE ASSISTANT		
CLEANER	SEMI SKILLED OPERATIVES & UNSKILLED	01

AGENCY 56	<u>PUBLIC PROSECUTIONS</u>	
PROGRAMME 1	<u>Public Prosecutions</u>	
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS	ADMINISTRATIVE	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		08

ACCOUNTANT		06
ADMINISTRATIVE ASSISTANT		
	OTHER TECHNICAL & CRAFT SKILLED	02
LIBRARIAN I		
	CLERICAL & OFFICE SUPPORT	05
SYSTEMS SUPPORT OFFICER		05
CONFIDENTIAL SECRETARY		02
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
RECEPTIONIST		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	01
CLEANER		01
LIBRARY ASSISTANT		
AGENCY 57	OFFICE OF THE OMBUDSMAN	
PROGRAMME 1	Office of the Ombudsman	
	ADMINISTRATIVE	06
ADMINISTRATIVE ASSISTANT		
	OTHER TECHNICAL & CRAFT SKILLED	05
ASSISTANT ACCOUNTANT		05
REGISTRY OFFICER/TYPIST CLERK		
	CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	01
CLEANER		
AGENCY 58	PUBLIC SERVICE APPELLATE TRIBUNAL	
PROGRAMME 1	Public Service Appellate Tribunal	
	ADMINISTRATIVE	11
REGISTRAR, PSAT		
	OTHER TECHNICAL & CRAFT SKILLED	05
ASSISTANT ACCOUNTANT		
	CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY		05
SENIOR CLERK		02
ACCOUNTS CLERK II		
AGENCY 71	REGION 1	
PROGRAMME 1	Regional Administration and Finance	
	ADMINISTRATIVE	12
DEPUTY REGIONAL EXECUTIVE OFFICER		12
CHIEF EXECUTIVE		09
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
SENIOR PERSONNEL OFFICER		08
ACCOUNTANT		07
DISTRICT DEVELOPMENT OFFICER II		
	OTHER TECHNICAL & CRAFT SKILLED	06
INFORMATION OFFICER (REGIONAL) I		05
PERSONNEL OFFICER I		04
PURCHASING OFFICER		04
STOCK VERIFIER		04
STOREKEEPER II		03
PLUMBER/GUTTERSMITH II		
	CLERICAL & OFFICE SUPPORT	05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		02
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	05
SENIOR FOREMAN		04
CAPTAIN ENGINEER		03
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	

PROGRAMME 2

AGRICULTURE

OVERSEER	06
ELECTRICAL TECHNICIAN	05
LINESMAN	04

PROGRAMME 3

Public Works

ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08

OTHER TECHNICAL & CRAFT SKILLED

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

DRIVER/MECHANIC	03
HEAVY DUTY VEHICLE DRIVER	03
LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
HANDYMAN	01
LABOURER I	01
LABOURER II	01
LABOURER III	01

PROGRAMME 4

Education Delivery

ADMINISTRATIVE

REGIONAL EDUCATION OFFICER	11
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SENIOR TECHNICAL

EDUCATION OFFICER I	10
SYSTEMS DEVELOPMENT OFFICER	09

OTHER TECHNICAL & CRAFT SKILLED

SCHOOLS WELFARE OFFICER	07
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, PLANT SERVICES	06
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
SUPERVISOR, HOUSE SERVICES	03
CARPENTER II	

CLERICAL & OFFICE SUPPORT

OFFICE ASSISTANT	01
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SEMI SKILLED OPERATIVES & UNSKILLED

BOATHAND	03
OUTBOARD MOTOR OPERATOR	03
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
FARM ATTENDANT	01
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01

PROGRAMME 5

Health Services

ADMINISTRATIVE

FIELD ASSISTANT (MCS)	02
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SENIOR TECHNICAL

JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07

OTHER TECHNICAL & CRAFT SKILLED

STAFF NURSE/MIDWIFE	07
AUDIOLOGICAL PRACTITIONER 1	06
DENTIST EXTENDER	06
MEDICAL LABORATORY TECHNICIAN	06
REHABILITATION ASSISTANT	06
STAFF NURSE	05
MIDWIFE	04
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
X-RAY TECHNICIAN	03
MICROSCOPIST (MCS) I	03
LABORATORY ASSISTANT I	02

RADIO OPERATOR I	02
RECEPTIONIST	02
STATISTICAL CLERK I	

	SEMI SKILLED OPERATIVES & UNSKILLED	04
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		

AGENCY 72 **REGION 2**
PROGRAMME 1 **Regional Administration and Finance**

	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
PRINCIPAL PERSONNEL OFFICER		11
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
ASSISTANT SECRETARY (F)		09
CHIEF ACCOUNTANT		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
SENIOR PERSONNEL OFFICER		08
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
	SENIOR TECHNICAL	
ENGINEER (CIVIL)		09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		09
SENIOR SUPERINTENDENT OF WORKS		08

	OTHER TECHNICAL & CRAFT SKILLED	07
ELECTRICAL INSPECTOR		06
OVERSEER		05
ASSISTANT ACCOUNTANT		05
PERSONNEL OFFICER I		04
STOREKEEPER III		04
STOCK VERIFIER		

	CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY		03
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
CLERK III (G)		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
TYPIST CLERK I		02
TYPIST CLERK II		01
OFFICE ASSISTANT		

	SEMI SKILLED OPERATIVES & UNSKILLED	04
HINTERLAND AFFAIRS WORKER		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
STORES ATTENDANT		

<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	ADMINISTRATIVE	08
ACCOUNTANT		
	SENIOR TECHNICAL	08
SENIOR SUPERINTENDENT OF WORKS		07
SUPERINTENDENT OF WORKS I		

	OTHER TECHNICAL & CRAFT SKILLED	06
OVERSEER		05
CARPENTER CHARGEHAND		05
CLERK OF WORKS II		03
CARPENTER II		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		03
	CLERICAL & OFFICE SUPPORT	03
ACCOUNTS CLERK III		02
ACCOUNTS CLERK II		02
CHECKER		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	02
RANGER		02
SLUICE ATTENDANT		02
VEHICLE DRIVER		01
CLEANER		01
LABOURER I		

PROGRAMME 3

Public Works

	SENIOR TECHNICAL	09

| | OTHER TECHNICAL & CRAFT SKILLED | 05 |

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	ADMINISTRATIVE	13
MEDICAL SUPERINTENDENT		12
REGIONAL HEALTH OFFICER		11
ASSISTANT HOSPITAL ADMINISTRATOR		11
MATRON I		05
MEDICAL RECORDS SUPERVISOR		
	SENIOR TECHNICAL	10
MEDICAL OFFICER		10
SENIOR HEALTH VISITOR		09
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		08
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
WARD SISTER		07
ENVIRONMENTAL HEALTH OFFICER		07
PHARMACIST		07
RADIOGRAPHER		
	OTHER TECHNICAL & CRAFT SKILLED	07
MEDICAL TECHNOLOGIST		07
STAFF NURSE/MIDWIFE		07
ANAESTHETIST NURSE		06
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
MICROCSOPIST (MCS) I		03
SEAMSTRESS		03
X-RAY DARKROOM TECHNICIAN I		
	CLERICAL & OFFICE SUPPORT	05
STEWARD		02
ACCOUNTS CLERK II		02
CLERK II (G)		02
RECEPTIONIST		02
STATISTICAL CLERK I		02
STATISTICAL CLERK II		02
SUPPLY EXPEDITOR II		02
TELEPHONIST I		02
TYPIST CLERK II		02
WARD CLERK		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	04
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
NURSE AIDE		02
PHARMACY BOND ASSISTANT		02
VEHICLE DRIVER		02
WARD ORDERLY		01
HANDYMAN		01
LAUNDRESS		01
WARD MAID		01
CLEANER		
	REGION 3	
AGENCY 73		
PROGRAMME 1		
	ADMINISTRATIVE	12
DEPUTY REGIONAL EXECUTIVE OFFICER		11
PRINCIPAL ASSISTANT SECRETARY (F)		11
PRINCIPAL PERSONNEL OFFICER		09
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		03
INFORMATION OFFICER		02
	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		02
OFFICE ASSISTANT		01
	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

Agriculture

ADMINISTRATIVE

	OTHER TECHNICAL & CRAFT SKILLED	06
ENGINEER		

SEMI SKILLED OPERATIVES & UNSKILLED

02

RANGER
SLUICE ATTENDANT

02

PROGRAMME 3

Public Works

SENIOR TECHNICAL

08

SENIOR SUPERINTENDENT OF WORKS
MECHANICAL SUPERINTENDENT I
SUPERINTENDENT OF WORKS I

07

07

OTHER TECHNICAL & CRAFT SKILLED

03

ASSISTANT DRAUGHTSMAN

HEAVY DUTY VEHICLE DRIVER
SERVICEMAN

03

02

PROGRAMME 4

Education Delivery

ADMINISTRATIVE

11

REGIONAL EDUCATION OFFICER

SENIOR TECHNICAL

10

EDUCATION OFFICER I
EDUCATION OFFICER II
SYSTEMS DEVELOPMENT OFFICER

10

09

OTHER TECHNICAL & CRAFT SKILLED

07

SCHOOLS WELFARE OFFICER

	CLERICAL & OFFICE SUPPORT	02
TYPIST CLERK I		
	SEMI SKILLED OPERATIVES & UNSKILLED	03
DRIVER/MECHANIC		02
FARM HAND		
PROGRAMME 5	<u>Health Services</u>	
	ADMINISTRATIVE	12
HOSPITAL ADMINISTRATOR		11
ASSISTANT HOSPITAL ADMINISTRATOR		
	SENIOR TECHNICAL	11
PATHOLOGIST		11
SENIOR OBSTETRICIAN & GYNAECOLOGIST		10
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		
	OTHER TECHNICAL & CRAFT SKILLED	07
ANAESTHETIST NURSE		07
STAFF NURSE/MIDWIFE		06
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		
	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

AGENCY 74
PROGRAMME 1

REGION 4
Regional Administration and Finance

	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12	
PRINCIPAL ASSISTANT SECRETARY (F)	11	
PRINCIPAL PERSONNEL OFFICER	11	
ASSISTANT REGIONAL EXECUTIVE OFFICER	09	
ASSISTANT SECRETARY (F)	09	
ASSISTANT SECRETARY (G)	09	
CHIEF ACCOUNTANT	09	
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09	
SENIOR PERSONNEL OFFICER	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	
INFORMATION OFFICER (REGIONAL) I	06	
ASSISTANT ACCOUNTANT	05	
ASSISTANT FIELD AUDITOR	05	
CO-OPS. DEVELOPMENT OFFICER	05	
CRAFT PRODUCTION & DESIGN OFFICER II	05	
PERSONNEL OFFICER I	05	
SECURITY OFFICER	05	
STOCK VERIFIER	04	
STOREKEEPER II	04	
STOREKEEPER III	04	
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05	
ACCOUNTS CLERK III	03	
ADJUSTER OF SCALES & WEIGHTS	03	
ACCOUNTS CLERK II	02	
CHECKER	02	
CLERK II (G)	02	
REVENUE RUNNER	02	
SENIOR OFFICE ASSISTANT	02	
STATISTICAL CLERK I	02	
SUPPLY EXPEDITOR I	02	
TYPIST CLERK I	02	
TYPIST CLERK II	01	
OFFICE ASSISTANT	01	
	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	
	Agriculture	
	OTHER TECHNICAL & CRAFT SKILLED	
EQUIPMENT OPERATOR I	03	
EQUIPMENT OPERATOR III	03	
MECHANIC III	03	
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02	
	SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER	02	
SERVICEMAN	02	
SLUICE ATTENDANT	01	
CLEANER	01	
LABOURER I	01	
PUMP ATTENDANT	00	
	PROGRAMME 3	
	Public Works	
	SENIOR TECHNICAL	
ENGINEER	09	
MECHANICAL ENGINEER	08	
SENIOR SUPERINTENDENT OF WORKS	08	
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	07	
SUPERINTENDENT OF WORKS II	07	
	OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICIAN II	05	
MECHANIC FOREMAN I	05	
CARPENTER II	03	
EQUIPMENT OPERATOR II	03	
EQUIPMENT OPERATOR III	03	
MECHANIC III	03	

	SEMI SKILLED OPERATIVES & UNSKILLED	03
HEAVY DUTY VEHICLE DRIVER		02
VEHICLE DRIVER		01
LABOURER II		01
LABOURER I		01

PROGRAMME 4	<u>Education Delivery</u>	
	ADMINISTRATIVE	11
REGIONAL EDUCATION OFFICER		
	SENIOR TECHNICAL	10
EDUCATION OFFICER I		10
EDUCATION OFFICER II		09
SYSTEMS DEVELOPMENT OFFICER		08
EDUCATION SUPERVISOR		
	OTHER TECHNICAL & CRAFT SKILLED	07
SCHOOLS WELFARE OFFICER		02
LIBRARIAN I		
	CLERICAL & OFFICE SUPPORT	05
SENIOR CLERK		03
TYPIST CLERK III		02
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		

PROGRAMME 5	<u>Health Services</u>	
	ADMINISTRATIVE	13
CHIEF EXECUTIVE OFFICER		12
REGIONAL HEALTH OFFICER		11
DIRECTOR OF REGIONAL HOSPITAL		
	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		04

	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	<u>REGION 5</u>	
PROGRAMME 1	<u>Regional Administration and Finance</u>	
	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	05
 SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
 OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
TUBERCULOSIS OUTREACH WORKER	04
 CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
REVENUE INVESTIGATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK I	02
RECORDS CLERK	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
 SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND	03
VEHICLE DRIVER	02
CARETAKER I	01
LABOURER	01
STORES ATTENDANT	01

PROGRAMME 2Agriculture

 SEMI SKILLED OPERATIVES & UNSKILLED	
CHAINMAN/STAFFMAN	02
RANGER	02
SLUICE ATTENDANT	02
LABOURER II	01

PROGRAMME 3Public Works

 SENIOR TECHNICAL	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
 OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN	03
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR III	03
 SEMI SKILLED OPERATIVES & UNSKILLED	
SLUICE ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01

PROGRAMME 4Education Delivery

 ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE ASSISTANT	06
 SENIOR TECHNICAL	
EDUCATION OFFICER I	10
SYSTEMS DEVELOPMENT OFFICER	09
EDUCATION SUPERVISOR	08
 OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
CRAFT PRODUCTION & DESIGN OFFICER I	05
 CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
 SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01

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		
	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		

AGENCY 76**REGION 6****Regional Administration and Finance**

	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		01

OFFICE ASSISTANT

	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		02
CLEANER		01
LABOURER I		01

PROGRAMME 3

Public Works

	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07

OTHER TECHNICAL & CRAFT SKILLED

ELECTRICAL INSPECTOR		07
OVERSEER		06
ELECTRICIAN I		04
EQUIPMENT OPERATOR II		03
PLUMBER/GUTTERSMITH I		03
PLUMBER/GUTTERSMITH II		03
ELECTRICAL ASSISTANT		02

CLERICAL & OFFICE SUPPORT

ACCOUNTS CLERK 11		02
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SEMI SKILLED OPERATIVES & UNSKILLED

SLUICE ATTENDANT		02
ASSISTANT CARETAKER		01
CARETAKER I		01
CLEANER		01
MAID		01
JUNIOR BRIDGEKEEPER		01

PROGRAMME 4

Education Delivery

	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11

SENIOR TECHNICAL

EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SENIOR SCHOOLS WELFARE OFFICER		09

OTHER TECHNICAL & CRAFT SKILLED

SCHOOLS WELFARE OFFICER		07
LABORATORY ASSISTANT I		02
LIBRARIAN I		02

CLERICAL & OFFICE SUPPORT

ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01

SEMI SKILLED OPERATIVES & UNSKILLED

COOK		02
FARM HAND		02
GROUNDSMAN		02
JANITOR		01
CARETAKER I		01
CLEANER		01
KITCHEN ASSISTANT		01
LABORATORY ATTENDANT		01

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		03
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		00
GARDENER		

AGENCY 77**PROGRAMME 1****REGION 7****Regional Administration and Finance**

ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER		12
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
CHIEF ACCOUNTANT		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
SENIOR PERSONNEL OFFICER		08
ACCOUNTANT		07
DISTRICT DEVELOPMENT OFFICER II		06
PERSONNEL OFFICER II		05
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		05

SENIOR TECHNICAL		
ENGINEER (CIVIL)		09
MECHANICAL ENGINEER		09
EXPENDITURE PLANNING & MANAGEMENT ANALYST 1		09
SENIOR SUPERINTENDENT OF WORKS		08

OTHER TECHNICAL & CRAFT SKILLED		
ELECTRICAL INSPECTOR		07
INFORMATION OFFICER (REGIONAL) II		06
OVERSEER		05
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		

CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
CLERK III (G)		03
ACCOUNTS CLERK II		02
CHECKER		02
CLERK II (G)		02
CLERK/STENOGRAPHER II		02
RADIO OPERATOR I		02
REVENUE RUNNER		02
STORES CLERK I		02
SUPPLY EXPEDITOR I		02
TYPIST CLERK I		02
TYPIST CLERK II		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		02
CARETAKER I		01
CLEANER		01
HANDYMAN		01
LABOURER II		01
STORES ATTENDANT		01

PROGRAMME 2		
Public Works		
SENIOR TECHNICAL		09
ENGINEER (CIVIL)		
OVERSEER		06
MEDICAL LABORATORY TECHNICIAN		04
LIBRARIAN I		02

SEMI SKILLED & UNSKILLED		
COOK		02

PROGRAMME 3		
Education Delivery		
ADMINISTRATIVE		11
REGIONAL EDUCATION OFFICER		06
ADMINISTRATIVE ASSISTANT		
SENIOR TECHNICAL		10
EDUCATION OFFICER I		10
EDUCATION OFFICER II		09
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08

	OTHER TECHNICAL & CRAFT SKILLED	07
SCHOOLS WELFARE OFFICER		06
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	02
CLERK (G)		02
CLERK II (G)		02
TYPIST CLERK I		01
OFFICE ASSISTANT		
	SEMI SKILLED OPERATIVES & UNSKILLED	04
CAPTAIN ENGINEER		04
NURSING ASSISTANT		03
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 LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	02
FIELD ASSISTANT	01
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01

<u>PROGRAMME 5</u>	<u>Health Services</u>	
REGIONAL HEALTH OFFICER	ADMINISTRATIVE	12
	SENIOR TECHNICAL	
DENTAL SURGEON	10	
MEDICAL OFFICER	10	
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	07	
	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	04	
	CLERICAL & OFFICE SUPPORT	
STEWARD	05	
ACCOUNTS CLERK II	02	
CLERK II (G)	02	
RADIO OPERATOR I	02	
STORES CLERK I	02	
TYPIST CLERK I	02	
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04	
NURSING ASSISTANT	03	
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	04
HINTERLAND AFFAIRS WORKER		02
CHECKER		02
FIELD ASSISTANT		01
CARETAKER I		01
LABOURER I		

PROGRAMME 2	Public Works	
	SENIOR TECHNICAL	09
ENGINEER		08
SENIOR SUPERINTENDENT OF WORKS		
	OTHER TECHNICAL & CRAFT SKILLED	06
OVERSEER		05
ELECTRICAL TECHNICIAN		05
STOREKEEPER II		05
EQUIPMENT OPERATOR III		03

	CLERICAL & OFFICE SUPPORT	02
STORES CLERK II		
	SEMI SKILLED OPERATIVES & UNSKILLED	03
DRIVER/MECHANIC		03
PUMP OPERATOR		02
SERVICEMAN		01
CLEANER		01
LABOURER I		

PROGRAMME 3	Education Delivery	
	ADMINISTRATIVE	11
REGIONAL EDUCATION OFFICER		
	SENIOR TECHNICAL	10
EDUCATION OFFICER I		
	OTHER TECHNICAL & CRAFT SKILLED	07
SCHOOLS WELFARE OFFICIER		04
SUPERVISOR, HOUSE SERVICES		
	CLERICAL & OFFICE SUPPORT	02
TYPIST CLERK I		
	SEMI SKILLED OPERATIVES & UNSKILLED	03
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		02
COOK		02
MAID		01
CROP ATTENDANT		01
LIGHTING PLANT OPERATOR		01
CLEANER		01

PROGRAMME 4	Health Services	
	SENIOR TECHNICAL	08
WARD SISTER		08
MEDEX		
	OTHER TECHNICAL & CRAFT SKILLED	07
STAFF NURSE/MIDWIFE		06
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		
	SEMI SKILLED OPERATIVES & UNSKILLED	04
NURSING ASSISTANT		03
PHARMACY ASSISTANT		02
FIELD ASSISTANT (MCS)		02
COOK		02
NURSE AIDE		02
VEHICLE DRIVER		02
WARD ORDERLY		02
FIELD ASSISTANT		02
PATIENT CARE ASSISTANT		01
LABOURER I		01
WARD MAID		

ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
SYSTEMS ADMINSTRATOR	10
ASSISTANT SECRETARY (F)	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
ACCOUNTANT	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	

OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
STOREKEEPER II	04
STOREKEEPER III	04

CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	03
CHECKER	02
RADIO OPERATOR II	02
STORES CLERK I	02
TYPIST CLERK I	01
OFFICE ASSISTANT	

SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER	04
BOATHAND	03
DRIVER/MECHANIC	03
CARETAKER II	02
COOK	02
ASSISTANT CARETAKER	01
CARETAKER I	01
CLEANER	01
LABOURER I	01
LABOURER II	01
MAID	

PROGRAMME 2	
	<u>Agriculture</u>
	OTHER TECHNICAL & CRAFT SKILLED
OVERSEER	06

EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	

CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
	SEMI SKILLED OPERATIVES & UNSKILLED
CARETAKER I	01

CLEANER	01
LABOURER I	01
LIVESTOCK ATTENDANT I	01
CAMP ATTENDANT	01

PROGRAMME 3	
	<u>Public Works</u>
	SENIOR TECHNICAL

ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08

OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	07
EQUIPMENT OPERATOR I	05
EQUIPMENT OPERATOR II	03

CLERICAL & OFFICE SUPPORT	
CHECKER	02

SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
LIGHTING PLANT OPERATOR	02
PUMP ATTENDANT	02
LABOURER I	01
LABOURER II	01

PROGRAMME 4	
	<u>Education Delivery</u>
	ADMINISTRATIVE

REGIONAL EDUCATION OFFICER	11
MATRON I	11
WARDEN	07

SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
CO-ORDINATOR, LEARNING RESOURCE CENTRE	09

OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
HOUSE MOTHER/FATHER	06
LIBRARIAN II	02

	CLERICAL & OFFICE SUPPORT	05
CLERK II (G)		02
TYPIST CLERK I		01
OFFICE ASSISTANT		

	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	03	03
LEARNING RESOURCE CO-ORDINATOR	02	02
COOK	02	02
JANITOR	02	02
LIBRARY ASSISTANT	01	01
CARETAKER I	01	01
MAID	01	01

PROGRAMME 5

Health Services

	SENIOR TECHNICAL	
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	
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	04	

	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/CUTTERSMITH I		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	
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	
ENGINEER	09	
ENGINEER(CIVIL)	08	
SENIOR SUPERINTENDENT OF WORKS	07	
SUPERINTENDENT OF WORKS I		

	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06	
DRAUGHTSMAN	04	
CARPENTER II	03	
EQUIPMENT OPERATOR III	03	
PLUMBER/GUTTERSMITH I	03	
PLUMBER/GUTTERSMITH II		

	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05	
CHECKER	02	

	SEMI SKILLED OPERATIVES & UNSKILLED	
COXSWAIN	04	
HEAD COOK	03	
HEAVY DUTY VEHICLE DRIVER	03	
COOK	02	
LABOURER II	01	
MAID	01	

PROGRAMME 3	Education Delivery	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11	
ADMINISTRATIVE ASSISTANT	06	

	SENIOR TECHNICAL	
EDUCATION OFFICER I	10	
EDUCATION OFFICER II	10	
SYSTEMS DEVELOPMENT OFFICER	09	
SENIOR SCHOOLS WELFARE OFFICER	09	
EDUCATION SUPERVISOR	08	

	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07	
SUPERVISOR, PLANT SERVICES	06	
HOUSE MOTHER/HOUSE FATHER	06	
SUPERVISOR, HOUSE SERVICES	04	
LIBRARIAN I	02	
LIBRARIAN II	02	

	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02	
TYPIST CLERK I	02	
TYPIST CLERK II	01	
OFFICE ASSISTANT		

	SEMI SKILLED OPERATIVES & UNSKILLED	
FARM HAND	02	
JANITOR	02	
LIBRARY ASSISTANT	02	
VEHICLE DRIVER	01	
CLEANER	01	

HANDYMAN

PROGRAMME 4**Health Services**

	ADMINISTRATIVE	12
REGIONAL HEALTH OFFICER		06
ADMINISTRATIVE ASSISTANT		
	SENIOR TECHNICAL	11
OPTHALMOLOGIST		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		04
	CLERICAL & OFFICE SUPPORT	05
CONFIDENTIAL SECRETARY		02
CLERK II (G)		02
STATISTICAL CLERK II		02
TYPIST CLERK II		
	SEMI SKILLED OPERATIVES & UNSKILLED	04
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		

APPENDIX R (a)

SCHEDULE OF SALARY IN THE PUBLIC SERVICE (FROM 1ST JANUARY 2019)

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	438,945	776,645	-	-
13	364,159	611,319	-	-
12	294,585	501,861	-	-
11	239,301	384,966	-	-
10	190,272	311,458	-	-
9	153,857	239,599	-	-
8	121,564	190,539	-	-
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 2019-01-01	Maximum G\$/Month w.e.f. 2019-01-01
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 2018	BUDGET 2019	REVISED 2019	BUDGET 2020
	GRAND TOTAL	8,216,281	9,032,422	9,321,213	10,420,000
	TOTAL STATUTORY	4,657,986	4,895,100	5,195,043	5,770,000
6013	Pensions and Gratuities	4,475,987	4,651,500	4,951,443	5,500,000
	Public Officers' Pensions and Lump Sum Payments	2,599,126	2,662,000	2,773,000	2,945,000
	Police Pensions, Gratuities and Lump Sum Payments	125,000	120,000	135,000	158,000
	Teachers' Pensions and Lump Sum Payments	1,350,087	1,366,000	1,465,443	1,659,000
	Gratuities to Guyana Defence Force	275,669	358,500	419,000	500,000
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	125,347	144,080	158,000	235,000
	State Pensions	758	920	1,000	3,000
6021	Payment to Dependents Pension Fund	181,999	243,600	243,600	270,000
	TOTAL APPROPRIATION	3,558,295	4,137,322	4,126,170	4,650,000
6341	Pensions and Gratuities (Non - Pensionable Employees)	249,666	262,500	262,465	350,000
	Special Allowances and Lump Sum Payment to Officers	52,053	63,500	75,966	100,000
	Gratuities to Non - Pensionable Officers	45,124	37,000	58,654	78,000
	Pensions to Transport and Harbours Department	121,000	125,000	98,345	135,000
	Pension &Gratuities to Guyana Telecommunication Corporation	31,489	37,000	29,500	37,000
6342	Pension Increases	3,308,629	3,874,822	3,863,705	4,300,000

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	1,023.110	1,300.770	1,300.770	603.900
Recurrent Revenue	888.110	1,137.770	1,137.770	603.900
Subsidies and Contributions from Central Government	107.500	150.000	150.000	112.500
Revenue from Operations	761.818	987.770	987.770	491.400
Sale of Goods and Services	761.818	987.770	987.770	491.400
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	18.792	-	-	-
Interest Received	0.166	-	-	-
Miscellaneous Receipts	18.626	-	-	-
Capital Revenue	135.000	163.000	163.000	-
Capital Grants from Central Government	135.000	163.000	163.000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,129.666	1,300.770	1,298.277	822.442
Recurrent Expenditure	994.666	1,137.770	1,135.277	822.442
Employment Cost	686.627	732.575	732.925	647.794
Wages and Salaries	473.409	500.064	491.018	428.519
Overhead Expenditure	213.218	232.511	241.907	219.275
Other Recurrent Charges	308.039	405.195	402.352	174.648
Materials, Equipment and Supplies	51.252	67.452	67.452	19.412
Fuel and Lubricants	13.274	21.296	21.296	7.711
Rental and Maintenance of Buildings	10.423	27.831	27.831	12.851
Maintenance of Infrastructure	7.880	3.220	3.220	2.485
Transport, Travel and Postage	78.891	90.056	90.056	23.283
Utility Charges	33.504	44.239	44.239	20.929
Other Goods and Services Purchased	64.427	77.005	77.005	42.058
Other Operating Expenses	17.148	25.506	21.287	11.878
Education Subventions and Training	22.409	42.210	42.211	33.608
Rates and Taxes and Subventions to Local Authority	8.298	3.330	3.755	0.433
Subsidies and Contributions to Local and International Organisation	0.533	3.050	4.000	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	135.000	163.000	163.000	-
Capital Expenditure	135.000	163.000	163.000	-
Surplus (Deficit)	(106.556)	-	2.493	(218.542)
Total Financing	106.556	-	(2.493)	218.542
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	106.556	-	(2.493)	218.542

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	209.600	272.001	272.001	187.343
Recurrent Revenue	203.600	255.500	255.500	187.343
Subsidies and Contributions from Central Government	191.600	250.000	250.000	185.497
Revenue from Operations	5.500	5.500	5.500	1.846
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	5.500	5.500	5.500	1.846
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	6.500	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	6.500	-	-	-
Capital Revenue	6.000	16.501	16.501	-
Capital Grants from Central Government	6.000	16.501	16.501	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	209.600	272.001	272.001	185.497
Recurrent Expenditure	203.600	255.500	255.500	185.497
Employment Cost	122.932	139.134	139.134	110.909
Wages and Salaries	88.176	96.589	96.589	81.522
Overhead Expenditure	34.756	42.545	42.545	29.387
Other Recurrent Charges	80.668	116.366	116.366	74.588
Materials, Equipment and Supplies	7.086	10.426	10.426	5.870
Fuel and Lubricants	3.000	12.256	12.256	3.500
Rental and Maintenance of Buildings	13.118	10.227	10.227	19.803
Maintenance of Infrastructure	1.000	5.173	5.173	0.350
Transport, Travel and Postage	13.983	14.658	14.658	7.729
Utility Charges	12.160	17.300	17.300	17.107
Other Goods and Services Purchased	21.090	32.411	32.411	12.179
Other Operating Expenses	6.339	9.472	9.472	8.050
Education Subventions and Training	2.892	4.443	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	6.000	16.501	16.501	-
Capital Expenditure	6.000	16.501	16.501	-
Surplus (Deficit)	-	-	-	1.846
Total Financing	-	-	-	(1.846)
External Loans (Net)	-	-	-	-
External 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)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	500.376	624.091	739.261	498.198
Recurrent Revenue	438.376	592.320	723.811	485.736
Subsidies and Contributions from Central Government	384.168	525.000	525.000	402.912
Revenue from Operations	54.208	67.320	198.811	82.824
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	54.208	67.320	198.811	82.824
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	62.000	31.771	15.450	12.462
Capital Grants from Central Government	62.000	31.771	15.450	12.462
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	455.061	699.858	545.164	344.848
Recurrent Expenditure	393.061	668.087	513.393	332.206
Employment Cost	285.210	312.449	336.099	261.129
Wages and Salaries	252.661	312.449	336.099	261.129
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	107.851	355.638	177.294	71.077
Materials, Equipment and Supplies	29.931	115.488	51.401	14.731
Fuel and Lubricants	5.349	24.984	5.831	2.079
Rental and Maintenance of Buildings	4.090	9.727	8.416	7.079
Maintenance of Infrastructure	0.075	6.600	3.207	1.379
Transport, Travel and Postage	20.338	70.568	36.728	8.375
Utility Charges	11.736	19.338	21.019	11.155
Other Goods and Services Purchased	11.883	19.809	25.804	19.611
Other Operating Expenses	21.794	75.569	21.311	4.085
Education Subventions and Training	2.655	13.555	3.577	2.583
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	62.000	31.771	31.771	12.642
Capital Expenditure	62.000	31.771	15.450	12.642
Surplus (Deficit)	45.315	(75.767)	194.097	153.350
Total Financing	(45.315)	75.767	(194.097)	(153.350)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(45.315)	75.767	(194.097)	(153.350)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	376.504	451.764	364.797	263.711
Recurrent Revenue	356.374	387.839	349.155	263.711
Subsidies and Contributions from Central Government	275.060	306.525	306.525	241.123
Revenue from Operations	81.314	81.314	42.630	22.588
Sale of Goods and Services	81.314	81.314	42.630	22.588
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	20.130	63.925	15.642	-
Capital Grants from Central Government	20.130	63.925	15.642	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	377.383	451.764	403.481	276.324
Recurrent Expenditure	357.253	387.839	387.839	276.324
Employment Cost	235.720	247.467	247.467	172.010
Wages and Salaries	181.800	181.019	181.019	126.079
Overhead Expenditure	53.920	66.448	66.448	45.931
Other Recurrent Charges	121.533	140.372	140.372	104.314
Materials, Equipment and Supplies	10.730	14.344	14.344	6.754
Fuel and Lubricants	5.868	6.872	6.872	1.126
Rental and Maintenance of Buildings	10.306	10.461	10.461	2.418
Maintenance of Infrastructure	5.500	4.900	4.900	5.078
Transport, Travel and Postage	6.500	9.579	9.579	8.088
Utility Charges	16.934	19.840	19.840	39.796
Other Goods and Services Purchased	37.949	41.205	41.205	28.423
Other Operating Expenses	23.766	26.759	26.759	10.517
Education Subventions and Training	2.780	5.076	5.076	0.300
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	0.300	0.300	-
Pensions	1.200	1.036	1.036	1.814
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	20.130	63.925	15.642	-
Capital Expenditure	20.130	63.925	15.642	-
Surplus (Deficit)	(0.879)	-	(38.684)	(12.613)
Total Financing	0.879	-	38.684	12.613
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	0.879	-	38.684	12.613

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	129.692	142.793	106.763	118.143
Recurrent Revenue	101.383	100.000	101.900	103.436
Subsidies and Contributions from Central Government	100.000	100.000	100.000	103.436
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.383	-	1.900	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.383	-	1.900	-
Capital Revenue	28.309	42.793	4.863	14.707
Capital Grants from Central Government	28.309	42.793	4.863	14.707
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	129.575	142.793	106.750	89.705
Recurrent Expenditure	101.266	100.000	101.887	74.998
Employment Cost	28.317	26.355	32.055	26.728
Wages and Salaries	21.127	19.283	24.010	19.356
Overhead Expenditure	7.190	7.072	8.045	7.372
Other Recurrent Charges	72.949	73.645	69.832	48.270
Materials, Equipment and Supplies	8.093	17.810	14.999	3.805
Fuel and Lubricants	0.828	1.362	1.062	0.733
Rental and Maintenance of Buildings	0.721	1.750	1.279	0.358
Maintenance of Infrastructure	18.504	12.235	8.265	12.942
Transport, Travel and Postage	5.914	4.453	5.599	0.111
Utility Charges	1.409	1.165	0.338	0.817
Other Goods and Services Purchased	22.715	23.714	32.263	27.692
Other Operating Expenses	13.439	7.445	5.413	0.892
Education Subventions and Training	0.576	3.048	0.347	-
Rates and Taxes and Subventions to Local Authority	0.685	0.653	-	0.653
Subsidies and Contributions to Local and International Organisation	0.065	0.010	0.267	0.267
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	28.309	42.793	4.863	14.707
Capital Expenditure	28.309	42.793	4.863	14.707
Surplus (Deficit)	0.117	-	0.013	28.438
Total Financing	(0.117)	-	(0.013)	(28.438)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.117)	-	(0.013)	(28.438)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	446.043	884.400	851.717	199.199
Recurrent Revenue	220.000	225.000	197.133	168.750
Subsidies and Contributions from Central Government	220.000	225.000	197.133	168.750
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	226.043	659.400	654.584	30.449
Capital Grants from Central Government	226.043	659.400	654.584	30.449
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	416.043	884.400	1,224.977	339.021
Recurrent Expenditure	190.000	225.000	570.393	308.572
Employment Cost	44.214	53.606	50.992	43.882
Wages and Salaries	44.065	50.888	46.919	38.415
Overhead Expenditure	0.149	2.718	4.073	5.467
Other Recurrent Charges	145.786	171.394	519.401	264.690
Materials, Equipment and Supplies	21.900	21.900	11.165	6.297
Fuel and Lubricants	1.254	4.199	8.100	2.500
Rental and Maintenance of Buildings	17.800	17.800	34.750	20.942
Maintenance of Infrastructure	5.671	8.360	22.000	3.657
Transport, Travel and Postage	10.300	10.300	5.630	3.546
Utility Charges	5.000	5.200	88.150	8.013
Other Goods and Services Purchased	21.634	22.000	55.346	41.403
Other Operating Expenses	32.227	33.000	11.200	8.561
Education Subventions and Training	30.000	20.000	1.800	-
Rates and Taxes and Subventions to Local Authority	-	26.750	55.000	-
Subsidies and Contributions to Local and International Organisation	-	1.885	226.260	169.771
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	226.043	659.400	654.584	30.449
Capital Expenditure	226.043	659.400	654.584	30.449
Surplus (Deficit)	30.000	-	(373.260)	(139.822)
Total Financing	(30.000)	-	373.260	139.822
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(30.000)	-	373.260	139.822

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	163.731
Recurrent Revenue	-	-	-	141.731
Subsidies and Contributions from Central Government	-	-	-	37.500
Revenue from Operations	-	-	-	104.231
Sale of Goods and Services	-	-	-	104.231
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	22.000
Capital Grants from Central Government	-	-	-	22.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	277.378
Recurrent Expenditure	-	-	-	255.378
Employment Cost	-	-	-	179.654
Wages and Salaries	-	-	-	143.327
Overhead Expenditure	-	-	-	36.327
Other Recurrent Charges	-	-	-	75.724
Materials, Equipment and Supplies	-	-	-	8.414
Fuel and Lubricants	-	-	-	3.167
Rental and Maintenance of Buildings	-	-	-	6.112
Maintenance of Infrastructure	-	-	-	1.000
Transport, Travel and Postage	-	-	-	11.651
Utility Charges	-	-	-	8.753
Other Goods and Services Purchased	-	-	-	21.756
Other Operating Expenses	-	-	-	12.092
Education Subventions and Training	-	-	-	2.279
Rates and Taxes and Subventions to Local Authority	-	-	-	0.500
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	22.000
Capital Expenditure	-	-	-	22.000
Surplus (Deficit)	-	-	-	(113.647)
Total Financing	-	-	-	113.647
External Loans (Net)	-	-	-	-
External 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

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	88.956
Recurrent Revenue	-	-	-	70.877
Subsidies and Contributions from Central Government	-	-	-	69.503
Revenue from Operations	-	-	-	1.374
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	1.374
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	18.079
Capital Grants from Central Government	-	-	-	18.079
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	107.799
Recurrent Expenditure	-	-	-	89.720
Employment Cost	-	-	-	43.837
Wages and Salaries	-	-	-	29.631
Overhead Expenditure	-	-	-	14.206
Other Recurrent Charges	-	-	-	45.883
Materials, Equipment and Supplies	-	-	-	4.991
Fuel and Lubricants	-	-	-	3.000
Rental and Maintenance of Buildings	-	-	-	3.368
Maintenance of Infrastructure	-	-	-	4.150
Transport, Travel and Postage	-	-	-	5.441
Utility Charges	-	-	-	8.700
Other Goods and Services Purchased	-	-	-	9.381
Other Operating Expenses	-	-	-	6.852
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	-	-	-	18.079
Capital Expenditure	-	-	-	18.079
Surplus (Deficit)	-	-	-	(18.843)
Total Financing	-	-	-	18.843
External Loans (Net)	-	-	-	-
External 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

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	338.926
Recurrent Revenue	-	-	-	328.926
Subsidies and Contributions from Central Government	-	-	-	306.591
Revenue from Operations	-	-	-	22.335
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	22.335
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	10.000
Capital Grants from Central Government	-	-	-	10.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	202.794
Recurrent Expenditure	-	-	-	192.794
Employment Cost	-	-	-	140.317
Wages and Salaries	-	-	-	140.317
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	-	-	52.477
Materials, Equipment and Supplies	-	-	-	15.332
Fuel and Lubricants	-	-	-	1.452
Rental and Maintenance of Buildings	-	-	-	5.530
Maintenance of Infrastructure	-	-	-	0.800
Transport, Travel and Postage	-	-	-	5.450
Utility Charges	-	-	-	5.063
Other Goods and Services Purchased	-	-	-	10.393
Other Operating Expenses	-	-	-	4.376
Education Subventions and Training	-	-	-	4.081
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
Capital Expenditure	-	-	-	10.000
Surplus (Deficit)	-	-	-	136.132
Total Financing	-	-	-	(136.132)
External Loans (Net)	-	-	-	-
External 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)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	58.470
Recurrent Revenue	-	-	-	58.470
Subsidies and Contributions from Central Government	-	-	-	58.470
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	-	-	-	61.320
Recurrent Expenditure	-	-	-	61.320
Employment Cost	-	-	-	37.275
Wages and Salaries	-	-	-	28.777
Overhead Expenditure	-	-	-	8.498
Other Recurrent Charges	-	-	-	24.045
Materials, Equipment and Supplies	-	-	-	1.348
Fuel and Lubricants	-	-	-	1.308
Rental and Maintenance of Buildings	-	-	-	3.748
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	1.911
Utility Charges	-	-	-	2.100
Other Goods and Services Purchased	-	-	-	11.774
Other Operating Expenses	-	-	-	1.820
Education Subventions and Training	-	-	-	0.036
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)	-	-	-	(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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	83.965
Recurrent Revenue	-	-	-	68.639
Subsidies and Contributions from Central Government	-	-	-	65.402
Revenue from Operations	-	-	-	3.237
Sale of Goods and Services	-	-	-	3.237
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	15.326
Capital Grants from Central Government	-	-	-	15.326
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	142.891
Recurrent Expenditure	-	-	-	127.565
Employment Cost	-	-	-	74.451
Wages and Salaries	-	-	-	52.629
Overhead Expenditure	-	-	-	21.822
Other Recurrent Charges	-	-	-	53.114
Materials, Equipment and Supplies	-	-	-	5.818
Fuel and Lubricants	-	-	-	1.689
Rental and Maintenance of Buildings	-	-	-	4.033
Maintenance of Infrastructure	-	-	-	2.208
Transport, Travel and Postage	-	-	-	4.609
Utility Charges	-	-	-	4.110
Other Goods and Services Purchased	-	-	-	25.211
Other Operating Expenses	-	-	-	5.436
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	-	-	-	15.326
Capital Expenditure	-	-	-	15.326
Surplus (Deficit)	-	-	-	(58.926)
Total Financing	-	-	-	58.926
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	58.926

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	24.500	45.000	45.000	42.168
Recurrent Revenue	24.500	45.000	45.000	42.168
Subsidies and Contributions from Central Government	24.500	45.000	45.000	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	24.500	45.000	55.393	43.025
Recurrent Expenditure	21.000	45.000	55.393	43.025
Employment Cost	8.812	28.331	28.816	25.629
Wages and Salaries	8.812	28.331	28.816	25.629
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	12.188	16.669	26.577	17.396
Materials, Equipment and Supplies	1.918	0.210	4.665	2.612
Fuel and Lubricants	0.200	0.100	0.064	0.178
Rental and Maintenance of Buildings	3.551	6.556	8.178	5.509
Maintenance of Infrastructure	-	-	-	0.382
Transport, Travel and Postage	1.560	0.350	2.143	1.007
Utility Charges	0.625	0.600	1.702	1.238
Other Goods and Services Purchased	3.317	6.653	8.094	5.100
Other Operating Expenses	1.017	2.200	1.731	1.370
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	3.500	-	-	-
Capital Expenditure	3.500	-	-	-
-	-	-	-	-
Surplus (Deficit)	-	-	(10.393)	(0.857)
Total Financing	-	-	10.393	-
External Loans (Net)	-	-	-	-
External 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	-

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	522.891
Recurrent Revenue	-	-	-	507.391
Subsidies and Contributions from Central Government				460.618
Revenue from Operations	-	-	-	46.773
Sale of Goods and Services				46.773
Fees, Fines, etc.				
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	15.500
Capital Grants from Central Government				15.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	1,014.037
Recurrent Expenditure	-	-	-	998.537
Employment Cost	-	-	-	231.153
Wages and Salaries				224.573
Overhead Expenditure				6.580
Other Recurrent Charges	-	-	-	767.384
Materials, Equipment and Supplies				11.518
Fuel and Lubricants				8.053
Rental and Maintenance of Buildings				31.837
Maintenance of Infrastructure				16.038
Transport, Travel and Postage				10.781
Utility Charges				94.636
Other Goods and Services Purchased				586.378
Other Operating Expenses				0.493
Education Subventions and Training				7.650
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
Capital Expenditure				15.500
Capital Expenditure (NDMA)				
Surplus (Deficit)	-	-	-	(491.146)
Total Financing	-	-	-	491.146
External Loans (Net)	-	-	-	-
External 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

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	166.087
Recurrent Revenue	-	-	-	166.087
Subsidies and Contributions from Central Government				29.913
Revenue from Operations	-	-	-	136.174
Sale of Goods and Services	-	-	-	
Fees, Fines, etc.	-	-	-	136.174
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	-	-	-	279.234
Recurrent Expenditure	-	-	-	279.234
Employment Cost	-	-	-	161.646
Wages and Salaries				154.356
Overhead Expenditure				7.290
Other Recurrent Charges	-	-	-	117.588
Materials, Equipment and Supplies				2.665
Fuel and Lubricants				2.763
Rental and Maintenance of Buildings				1.317
Maintenance of Infrastructure				0.203
Transport, Travel and Postage				4.313
Utility Charges				1.936
Other Goods and Services Purchased				13.430
Other Operating Expenses				89.839
Education Subventions and Training				0.547
Rates and Taxes and Subventions to Local Authority				0.575
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure				-
Surplus (Deficit)	-	-	-	(113.147)
Total Financing	-	-	-	113.147
External Loans (Net)	-	-	-	-
External 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

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	42.250
Recurrent Revenue	-	-	-	25.000
Subsidies and Contributions from Central Government				25.000
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
Capital Grants from Central Government				17.250
Sale of Assets, etc.				
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	49.763
Recurrent Expenditure	-	-	-	32.513
Employment Cost	-	-	-	13.823
Wages and Salaries				9.897
Overhead Expenditure				3.926
Other Recurrent Charges	-	-	-	18.690
Materials, Equipment and Supplies				0.450
Fuel and Lubricants				0.700
Rental and Maintenance of Buildings				-
Maintenance of Infrastructure				6.000
Transport, Travel and Postage				0.200
Utility Charges				0.240
Other Goods and Services Purchased				10.050
Other Operating Expenses				1.050
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
Capital Expenditure				17.250
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: 03 Ministry of Finance
Programme: 031 Policy and Administration
Statutory Body: Bureau of Statistics

Details of Revenue and Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	786.026	997.239	931.260	668.087
Recurrent Revenue	667.106	906.905	884.178	637.316
Subsidies and Contributions from Central Government	667.106	906.905	884.178	637.316
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	118.920	90.334	47.082	30.771
Capital Grants from Central Government	118.920	90.334	47.082	30.771
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	786.026	997.239	747.082	668.087
Recurrent Expenditure	667.106	906.905	700.000	637.316
Employment Cost	258.067	376.547	350.842	381.140
Wages and Salaries	219.568	323.728	304.840	324.458
Overhead Expenditure	38.499	52.819	46.002	56.682
Other Recurrent Charges	409.039	530.358	349.158	256.176
Materials, Equipment and Supplies	22.529	21.401	16.210	37.556
Fuel and Lubricants	5.606	6.148	6.148	6.193
Rental and Maintenance of Buildings	17.807	4.373	7.215	19.786
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	237.552	295.573	215.102	78.188
Utility Charges	14.961	14.961	14.961	12.740
Other Goods and Services Purchased	87.350	67.755	67.755	73.250
Other Operating Expenses	19.026	20.147	20.147	13.685
Education Subventions and Training	4.208	100.000	1.620	14.778
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	118.920	90.334	47.082	30.771
Capital Expenditure	118.920	90.334	47.082	30.771
Surplus (Deficit)	-	-	184.178	-
Total Financing	-	-	(184.178)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(184.178)	-

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	6,183.756	8,106.650	7,141.781	7,447.577
Recurrent Revenue	5,333.756	6,850.000	5,885.131	6,597.577
Subsidies and Contributions from Central Government	5,333.756	6,850.000	5,885.131	6,597.577
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	850.000	1,256.650	1,256.650	850.000
Capital Grants from Central Government	850.000	1,256.650	1,256.650	850.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	6,183.756	8,106.650	8,106.650	7,447.577
Recurrent Expenditure	5,333.756	6,850.000	6,850.000	6,597.577
Employment Cost	3,497.375	4,575.579	4,575.579	4,985.867
Wages and Salaries	2,303.969	2,938.232	3,106.308	3,352.407
Overhead Expenditure	1,193.406	1,637.347	1,469.271	1,633.460
Other Recurrent Charges	1,836.381	2,274.421	2,274.421	1,611.710
Materials, Equipment and Supplies	313.170	299.460	321.397	199.274
Fuel and Lubricants	62.384	78.032	78.032	60.389
Rental and Maintenance of Buildings	235.880	361.241	361.241	326.609
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	106.380	196.794	196.794	133.407
Utility Charges	210.330	253.134	257.208	207.234
Other Goods and Services Purchased	504.430	635.499	606.930	561.593
Other Operating Expenses	381.247	362.652	362.652	82.146
Education Subventions and Training	9.824	69.415	69.414	14.285
Rates and Taxes and Subventions to Local Authority	-	-	2.559	2.025
Subsidies and Contributions to Local and International Organisation	12.736	17.850	18.194	24.748
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	850.000	1,256.650	1,256.650	850.000
Capital Expenditure	850.000	1,256.650	1,256.650	850.000
Surplus (Deficit)	-	-	(964.869)	-
Total Financing	-	-	964.869	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	964.869	-

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	447.227	900.474	464.931	1,035.923
Recurrent Revenue	447.227	900.474	464.931	1,035.923
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	280.153	262.800	297.858	316.800
Sale of Goods and Services	278.110	260.000	295.815	314.000
Fees, Fines, etc.	0.008	0.160	0.008	0.160
Rents, Royalties, etc.	2.035	2.640	2.035	2.640
Other Recurrent Revenue	167.074	637.674	167.073	719.123
Interest Received	-	517.524	-	596.973
Miscellaneous Receipts	167.074	120.150	167.073	122.150
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	112.018	340.157	112.018	348.123
Recurrent Expenditure	99.670	338.861	99.670	346.278
Employment Cost	56.932	63.932	56.932	66.358
Wages and Salaries	48.392	53.845	48.392	55.469
Overhead Expenditure	8.540	10.087	8.540	10.889
Other Recurrent Charges	42.738	274.929	42.738	279.920
Materials, Equipment and Supplies	1.327	1.300	1.327	1.300
Fuel and Lubricants	0.131	0.475	0.131	0.525
Rental and Maintenance of Buildings	2.293	3.700	2.293	8.200
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.414	0.704	0.414	0.295
Utility Charges	1.731	1.750	1.731	1.800
Other Goods and Services Purchased	6.214	32.800	6.214	32.700
Other Operating Expenses	8.306	206.950	8.306	207.450
Education Subventions and Training	0.855	0.500	0.855	0.500
Rates and Taxes and Subventions to Local Authority	0.703	0.750	0.703	0.750
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	20.764	26.000	20.764	26.400
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	12.348	1.296	12.348	1.845
Capital Expenditure	12.348	1.296	12.348	1.845
Surplus (Deficit)	335.209	560.317	352.913	687.800
Total Financing	(335.209)	(560.317)	(352.913)	(687.800)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(335.209)	(560.317)	(352.913)	(687.800)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	360.466	753.408	1,042.770	1,192.781
Recurrent Revenue	360.466	753.408	1,042.770	1,192.781
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	351.797	746.608	404.786	386.581
Sale of Goods and Services	255.459	604.058	275.359	262.580
Fees, Fines, etc.	16.200	30.016	21.600	13.500
Rents, Royalties, etc.	80.138	112.534	107.827	110.501
Other Recurrent Revenue	8.669	6.800	637.984	806.200
Interest Received	-	-	-	-
Miscellaneous Receipts	8.669	6.800	637.984	806.200
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	554.405	505.466	879.690	635.468
Recurrent Expenditure	551.972	505.466	667.075	635.468
Employment Cost	232.765	333.067	349.416	411.161
Wages and Salaries	232.765	333.067	349.416	411.161
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	319.207	172.399	317.659	224.307
Materials, Equipment and Supplies	200.548	22.966	135.631	85.018
Fuel and Lubricants	6.994	6.812	9.817	8.892
Rental and Maintenance of Buildings	1.430	0.786	2.210	1.098
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.545	6.953	7.887	7.263
Utility Charges	30.389	34.425	28.291	27.233
Other Goods and Services Purchased	14.584	18.151	28.510	-
Other Operating Expenses	18.089	52.385	43.068	51.873
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	41.628	29.920	62.245	42.930
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2.433	-	212.615	-
Capital Expenditure	2.433	-	212.615	-
Surplus (Deficit)	(193.939)	247.942	163.080	557.313
Total Financing	193.939	(247.942)	(163.080)	(557.313)
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	193.939	(247.942)	(163.080)	(557.313)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	27.074
Recurrent Revenue	-	-	-	25.074
Subsidies and Contributions from Central Government	-	-	-	25.074
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
Capital Grants from Central Government	-	-	-	2.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	27.074
Recurrent Expenditure	-	-	-	25.074
Employment Cost	-	-	-	8.976
Wages and Salaries	-	-	-	8.976
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	-	-	16.098
Materials, Equipment and Supplies	-	-	-	3.575
Fuel and Lubricants	-	-	-	0.300
Rental and Maintenance of Buildings	-	-	-	2.970
Maintenance of Infrastructure	-	-	-	0.165
Transport, Travel and Postage	-	-	-	2.050
Utility Charges	-	-	-	1.140
Other Goods and Services Purchased	-	-	-	4.533
Other Operating Expenses	-	-	-	1.365
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	2.000
Capital Expenditure	-	-	-	2.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 07 Parliament Office
Programme: 071 National Assembly

Details of Revenue and Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	1,371.029	1,700.271	1,533.021	1,802.273
Recurrent Revenue	1,315.560	1,612.771	1,454.555	1,740.387
Subsidies and Contributions from Central Government	1,313.387	1,612.771	1,451.559	1,737.512
Revenue from Operations	1.142	-	1.457	1.385
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1.142	-	1.457	1.385
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.031	-	1.539	1.490
Interest Received	0.028	-	0.020	0.027
Miscellaneous Receipts	1.003	-	1.519	1.463
Capital Revenue	55.469	87.500	78.466	61.886
Capital Grants from Central Government	55.460	87.500	76.904	61.736
Sale of Assets, etc.	0.009	-	1.562	0.150
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,368.847	1,700.271	1,528.463	1,799.248
Recurrent Expenditure	1,313.387	1,612.771	1,451.559	1,737.512
Total Statutory Expenditure	656.116	820.734	716.981	839.469
Statutory Wages and Salaries	415.460	442.949	400.679	425.842
Statutory Benefits and Allowances	240.656	377.785	316.302	413.627
Employment Cost	240.787	247.758	260.859	382.243
Wages and Salaries	200.701	191.983	206.700	292.243
Overhead Expenditure	40.086	55.775	54.159	90.000
Other Recurrent Charges	416.484	544.279	473.719	515.800
Materials, Equipment and Supplies	27.711	41.200	42.133	37.051
Fuel and Lubricants	8.174	8.500	9.117	10.700
Rental and Maintenance of Buildings	34.466	87.460	39.077	88.527
Maintenance of Infrastructure	1.428	20.000	3.145	11.145
Transport, Travel and Postage	77.483	115.250	89.551	59.128
Utility Charges	28.432	37.200	31.483	34.200
Other Goods and Services Purchased	154.894	106.200	125.457	121.855
Other Operating Expenses	83.456	67.690	82.433	103.403
Education Subventions and Training	0.392	6.400	1.802	1.045
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local Organisation	0.048	37.336	-	-
Subsidies and Contributions to International Organisation	-	17.043	49.521	48.746
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	55.460	87.500	76.904	61.736
Capital Expenditure	55.460	87.500	76.904	61.736
Surplus (Deficit)	2.182	-	4.558	3.025
Total Financing	(2.182)	-	(4.558)	(3.025)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(2.182)	-	(4.558)	(3.025)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	816.026	884.993	898.754	924.624
Recurrent Revenue	798.507	867.598	881.359	906.574
Subsidies and Contributions from Central Government	782.432	854.614	867.598	890.586
Revenue from Operations	16.075	12.984	13.761	15.988
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	16.075	12.984	13.761	15.988
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	17.519	17.395	17.395	18.050
Capital Grants from Central Government	17.519	17.395	17.395	18.050
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	799.951	884.993	885.770	924.624
Recurrent Expenditure	782.432	867.598	868.375	906.574
Total Statutory Expenditure	27.315	31.558	36.513	34.081
Statutory Wages and Salaries	18.355	18.355	18.585	19.000
Statutory Benefits and Allowances	8.960	13.203	17.928	15.081
Employment Cost	602.341	650.968	657.279	699.691
Wages and Salaries	446.256	477.167	465.163	484.408
Overhead Expenditure	156.085	173.801	192.116	215.283
Other Recurrent Charges	152.776	185.072	174.583	172.802
Materials, Equipment and Supplies	11.335	11.992	11.391	11.170
Fuel and Lubricants	3.520	3.720	1.131	1.430
Rental and Maintenance of Buildings	11.247	12.566	17.025	13.575
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	33.025	40.159	34.104	44.515
Utility Charges	19.260	19.820	15.044	23.070
Other Goods and Services Purchased	45.755	68.131	67.767	50.564
Other Operating Expenses	22.693	20.334	23.986	24.188
Education Subventions and Training	5.941	7.700	3.581	4.240
Rates and Taxes and Subventions to Local Authority	-	0.650	0.554	0.050
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	17.519	17.395	17.395	18.050
Capital Expenditure	17.519	17.395	17.395	18.050
Surplus (Deficit)	16.075	-	12.984	-
Total Financing	(16.075)	-	(12.984)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(16.075)	-	(12.984)	-

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	95.007	146.317	146.317	150.636
Recurrent Revenue	92.012	134.717	134.717	145.137
Subsidies and Contributions from Central Government	92.012	134.717	134.717	145.137
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	2.995	11.600	11.600	5.499
Capital Grants from Central Government	2.995	11.600	11.600	5.499
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	95.007	146.317	146.317	150.636
Recurrent Expenditure	92.012	134.717	134.717	145.137
Total Statutory Expenditure	7.834	35.444	35.444	25.632
Statutory Wages and Salaries	7.776	19.625	19.625	21.311
Statutory Benefits and Allowances	0.058	15.819	15.819	4.321
Employment Cost	60.800	68.380	68.380	82.337
Wages and Salaries	49.300	53.509	53.509	66.498
Overhead Expenditure	11.500	14.871	14.871	15.839
Other Recurrent Charges	23.378	30.893	30.893	37.168
Materials, Equipment and Supplies	3.823	5.495	5.495	6.955
Fuel and Lubricants	0.225	0.891	0.891	0.934
Rental and Maintenance of Buildings	3.656	2.129	1.329	3.626
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.358	2.918	2.918	3.080
Utility Charges	2.618	6.947	6.947	7.099
Other Goods and Services Purchased	6.137	5.816	7.116	9.277
Other Operating Expenses	6.498	5.862	5.862	5.862
Education Subventions and Training	0.063	0.835	0.335	0.335
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2.995	11.600	11.600	5.499
Capital Expenditure	2.995	11.600	11.600	5.499
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: 10 Teaching Service Commission
Teaching Service Commission

Details of Revenue and Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	100.549	109.095	96.375	117.075
Recurrent Revenue	91.080	108.595	95.880	113.550
Subsidies and Contributions from Central Government	91.080	108.595	95.880	113.550
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	9.469	0.500	0.495	3.525
Capital Grants from Central Government	9.469	0.500	0.495	3.525
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	100.549	109.095	96.375	117.075
Recurrent Expenditure	91.080	108.595	95.880	113.550
Total Statutory Expenditure	10.186	12.068	11.614	17.124
Statutory Wages and Salaries	9.921	11.615	11.614	17.124
Statutory Benefits and Allowances	0.265	0.453	-	-
Employment Cost	47.360	45.488	61.532	55.414
Wages and Salaries	40.829	38.933	54.518	47.149
Overhead Expenditure	6.531	6.555	7.014	8.265
Other Recurrent Charges	33.534	51.039	22.734	41.012
Materials, Equipment and Supplies	6.655	7.005	3.726	11.690
Fuel and Lubricants	1.393	2.160	1.299	1.200
Rental and Maintenance of Buildings	3.190	6.675	3.299	8.500
Maintenance of Infrastructure	0.719	1.300	0.322	1.300
Transport, Travel and Postage	2.143	6.352	3.248	6.884
Utility Charges	2.826	7.746	2.902	1.500
Other Goods and Services Purchased	10.376	13.180	2.000	6.738
Other Operating Expenses	5.730	6.471	5.938	2.300
Education Subventions and Training	0.502	0.150	-	0.900
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	9.469	0.500	0.495	3.525
Capital Expenditure	9.469	0.500	0.495	3.525
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 11 Guyana Elections Commission
Guyana Elections Commission

Details of Revenue and Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	2,893.512	5,371.061	4,837.901	4,969.205
Recurrent Revenue	2,745.452	4,893.061	4,251.358	4,901.421
Subsidies and Contributions from Central Government	2,739.452	4,893.061	4,239.021	4,875.268
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	6.000	-	12.337	26.153
Interest Received	-	-	-	-
Miscellaneous Receipts	6.000	-	12.337	26.153
Capital Revenue	148.060	478.000	586.543	67.784
Capital Grants from Central Government	148.060	478.000	586.543	67.784
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,887.512	5,871.061	4,825.562	4,943.055
Recurrent Expenditure	2,739.452	5,393.061	4,239.019	4,875.271
Total Statutory Expenditure	88.565	82.813	127.098	126.065
Statutory Wages and Salaries	63.129	54.173	64.719	56.709
Statutory Benefits and Allowances	25.436	28.640	62.379	69.356
Employment Cost	1,007.392	1,317.322	1,261.963	1,469.996
Wages and Salaries	860.475	942.912	921.644	1,028.852
Overhead Expenditure	146.917	374.410	340.319	441.144
Other Recurrent Charges	1,643.495	3,992.926	2,849.958	3,279.210
Materials, Equipment and Supplies	146.346	550.930	763.307	218.872
Fuel and Lubricants	24.145	33.960	30.886	50.173
Rental and Maintenance of Buildings	82.307	70.510	67.287	159.279
Maintenance of Infrastructure	2.302	12.142	7.514	20.970
Transport, Travel and Postage	161.860	521.815	231.085	523.529
Utility Charges	54.298	74.493	78.935	85.695
Other Goods and Services Purchased	413.949	647.359	643.248	840.908
Other Operating Expenses	689.463	2,014.035	867.299	1,279.337
Education Subventions and Training	68.805	64.956	158.925	97.457
Rates and Taxes and Subventions to Local Authority	0.020	2.726	1.472	2.990
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	148.060	478.000	586.543	67.784
Capital Expenditure	148.060	478.000	586.543	67.784
Surplus (Deficit)	6.000	(500.000)	12.339	26.150
Total Financing	(6.000)	500.000	(12.339)	(26.150)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(6.000)	500.000	(12.339)	(26.150)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	439.310	533.238	541.324	450.202
Recurrent Revenue	428.310	513.502	521.588	444.277
Subsidies and Contributions from Central Government	321.000	410.000	410.000	351.335
Revenue from Operations	107.210	103.102	109.130	92.512
Sale of Goods and Services	72.860	68.752	74.438	69.102
Fees, Fines, etc.	34.350	34.350	34.242	23.410
Rents, Royalties, etc.	-	-	0.450	-
Other Recurrent Revenue	0.100	0.400	2.458	0.430
Interest Received	-	-	-	-
Miscellaneous Receipts	0.100	0.400	2.458	0.430
Capital Revenue	11.000	19.736	19.736	5.925
Capital Grants from Central Government	11.000	19.736	19.736	5.925
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	439.310	491.228	480.396	450.202
Recurrent Expenditure	428.310	471.492	460.660	444.277
Employment Cost	190.770	235.977	257.898	244.115
Wages and Salaries	188.270	233.337	255.506	232.662
Overhead Expenditure	2.500	2.640	2.392	11.453
Other Recurrent Charges	237.540	235.515	202.762	200.162
Materials, Equipment and Supplies	54.574	54.574	46.108	61.180
Fuel and Lubricants	7.242	7.566	5.172	6.581
Rental and Maintenance of Buildings	20.200	15.200	12.700	15.200
Maintenance of Infrastructure	6.000	4.800	2.963	4.135
Transport, Travel and Postage	6.550	6.750	5.589	5.350
Utility Charges	15.500	16.000	14.101	13.430
Other Goods and Services Purchased	56.200	63.827	59.503	57.931
Other Operating Expenses	45.500	45.500	32.171	18.300
Education Subventions and Training	8.000	3.000	0.700	1.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	10.000	10.000	14.680	10.000
Pensions	7.774	8.298	9.075	7.055
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	11.000	19.736	19.736	5.925
Capital Expenditure	11.000	19.736	19.736	5.925
Surplus (Deficit)	-	42.010	60.928	-
Total Financing	-	(42.010)	(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	-	(42.010)	(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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	48.500	46.980	31.919	60.056
Recurrent Revenue	48.500	46.980	31.919	49.556
Subsidies & Contributions from Central Gov't	3.000	6.000	6.000	20.000
Revenue from Operations	45.500	33.000	25.919	19.704
Sale of Goods and Services	17.500	15.000	15.000	9.852
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	28.000	18.000	10.919	9.852
Other Recurrent Revenue	-	7.980	-	9.852
Interest Received	-	-	-	-
Miscellaneous Receipts	-	7.980	-	9.852
Capital Revenue	-	-	-	10.500
Capital Grants from Central Government	-	-	-	10.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	28.059	46.980	45.395	57.115
Recurrent Expenditure	28.059	46.980	45.395	46.615
Employment Cost	6.970	7.580	8.895	8.057
Wages and Salaries	6.261	5.850	7.580	6.535
Overhead Expenditure	0.709	1.730	1.315	1.522
Other Recurrent Charges	21.089	39.400	36.500	38.558
Materials, Equipment and Supplies	7.958	3.125	3.125	11.075
Fuel and Lubricants	0.642	3.700	2.700	0.660
Rental and Maintenance of Buildings	0.179	9.218	10.718	0.528
Maintenance of Infrastructure	11.065	12.395	12.395	10.079
Transport, Travel and Postage	0.122	3.570	1.570	2.668
Utility Charges	0.215	0.720	0.720	0.476
Other Goods and Services Purchased	0.908	4.617	4.617	3.900
Other Operating Expenses	-	2.055	0.655	1.115
Education Subventions and Training	-	-	-	8.057
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
Capital Expenditure	-	-	-	10.500
Surplus (Deficit)	20.441	-	(13.476)	2.941
Total Financing	(20.441)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(20.441)	-	-	-

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 2018	Budget 2019	Actual 2019	Budget 2020
Total Revenue	793.100	960.272	812.542	686.502
Recurrent Revenue	525.835	692.887	583.429	573.642
Subsidies & Contributions from Central Gov't	170.000	220.000	220.000	280.179
Revenue from Operations	347.876	462.143	351.395	153.156
Sale of Goods and Services	293.890	379.236	217.745	108.128
Fees, Fines, etc.	3.995	2.730	7.543	3.320
Rents, Royalties, etc.	49.991	80.177	126.107	41.708
Other Recurrent Revenue	7.959	10.744	12.034	140.307
Interest Received	0.207	-	-	-
Miscellaneous Receipts	7.752	10.744	12.034	140.307
Capital Revenue	267.265	267.385	229.113	112.860
Capital Grants from Central Government	220.000	231.339	210.639	112.860
Sale of Assets, etc.	47.265	-	18.474	
Miscellaneous Capital Revenue	-	36.046	-	
External Grants	-	-	-	-
External Grants	-	-	-	
Total Expenditure	690.430	960.272	910.694	686.502
Recurrent Expenditure	470.430	728.933	660.881	573.642
Employment Cost	221.985	242.299	276.086	278.305
Wages and Salaries	155.568	170.714	203.214	200.887
Overhead Expenditure	66.417	71.585	72.872	77.418
Other Recurrent Charges	248.445	486.634	384.795	295.337
Materials, Equipment and Supplies	6.897	7.486	18.262	14.215
Fuel and Lubricants	22.338	37.850	49.578	22.806
Rental and Maintenance of Buildings	8.655	8.765	10.171	19.336
Maintenance of Infrastructure	125.369	324.215	174.501	127.114
Transport, Travel and Postage	4.650	5.413	10.208	3.158
Utility Charges	6.913	6.382	6.977	6.883
Other Goods and Services Purchased	37.754	55.482	71.454	81.183
Other Operating Expenses	7.374	6.792	12.757	8.891
Education Subventions and Training	1.983	3.500	1.932	1.477
Rates and Taxes and Subventions to Local Authority	6.142	10.294	0.700	10.274
Subsidies and Contributions to Local and International Organisation	0.040			-
Pensions	20.330	20.455	28.255	
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	220.000	231.339	249.813	112.860
Capital Expenditure	220.000	231.339	249.813	112.860
Surplus (Deficit)	102.670	-	(98.152)	-
Total Financing	(102.670)	-	98.152	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(102.670)	-	98.152	-

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	1,066.609	1,087.754	1,080.919	1,253.617
Recurrent Revenue	1,024.609	1,079.214	1,072.379	1,237.867
Subsidies & Contributions from Central Gov't	988.447	1,037.364	1,037.364	1,195.387
Revenue from Operations	24.346	32.850	32.421	30.707
Sale of Goods and Services	22.035	31.350	31.193	28.624
Fees, Fines, etc.	-			
Rents, Royalties, etc.	2.311	1.500	1.228	2.083
Other Recurrent Revenue	11.816	9.000	2.594	11.773
Interest Received	-			
Miscellaneous Receipts	11.816	9.000	2.594	11.773
Capital Revenue	42.000	8.540	8.540	15.750
Capital Grants from Central Government	42.000	8.540	8.540	15.750
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,067.722	1,069.648	1,197.859	1,107.217
Recurrent Expenditure	1,025.722	1,061.108	1,189.319	1,091.467
Employment Cost	801.720	804.388	926.811	905.594
Wages and Salaries	723.955	681.140	816.516	797.161
Overhead Expenditure	77.765	123.248	110.295	108.433
Other Recurrent Charges	224.002	256.720	262.508	185.873
Materials, Equipment and Supplies	31.547	35.691	34.745	26.195
Fuel and Lubricants	21.490	23.000	17.630	11.757
Rental and Maintenance of Buildings	18.653	48.100	46.224	14.331
Maintenance of Infrastructure	7.966	22.780	17.458	3.305
Transport, Travel and Postage	41.042	30.180	38.543	29.934
Utility Charges	39.441	37.992	39.951	41.278
Other Goods and Services Purchased	37.878	32.260	35.682	34.205
Other Operating Expenses	18.116	21.600	29.891	19.930
Education Subventions and Training	1.324	3.817	2.234	3.442
Rates and Taxes and Subventions to Local Authority	0.183	1.300	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	1.020	-	0.150	1.496
Internal Interest	-	-	-	-
External Interest	5.342	-	-	-
Capital Expenditure	42.000	8.540	8.540	15.750
Capital Expenditure	42.000	8.540	8.540	15.750
Surplus (Deficit)	(1.113)	18.106	(116.940)	146.400
Total Financing	1.113	(18.106)	116.940	(146.400)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	1.113	(18.106)	116.940	(146.400)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	5,178.259	7,585.931	7,763.801	6,860.000
Recurrent Revenue	3,550.000	5,500.000	5,677.870	5,700.000
Subsidies & Contributions from Central Gov't	3,550.000	5,500.000	5,677.870	5,700.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1,628.259	2,085.931	2,085.931	1,160.000
Capital Grants from Central Government	1,628.259	2,085.931	2,085.931	1,160.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	5,178.259	7,585.931	7,585.931	7,467.269
Recurrent Expenditure	3,550.000	5,500.000	5,500.000	6,307.269
Employment Cost	197.000	213.487	213.487	409.755
Wages and Salaries	137.000	146.672	146.672	265.809
Overhead Expenditure	60.000	66.815	66.815	143.946
Other Recurrent Charges	3,353.000	5,286.513	5,286.513	5,897.514
Materials, Equipment and Supplies	8.000	16.000	12.500	6.642
Fuel and Lubricants	607.800	708.515	651.328	342.548
Rental and Maintenance of Buildings	7.000	14.050	36.736	42.774
Maintenance of Infrastructure	1,193.720	2,814.587	2,678.703	2,476.403
Transport, Travel and Postage	20.000	39.439	37.000	120.430
Utility Charges	45.400	56.768	10.500	15.153
Other Goods and Services Purchased	802.280	1,098.142	829.472	1,515.217
Other Operating Expenses	658.800	529.012	1,020.274	1,375.847
Education Subventions and Training	10.000	10.000	10.000	2.500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,628.259	2,085.931	2,085.931	1,160.000
Capital Expenditure	1,628.259	2,085.931	2,085.931	1,160.000
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	188.909	243.614	244.070	236.067
Recurrent Revenue	162.179	219.014	224.305	226.067
Subsidies & Contributions from Central Gov't	148.886	212.014	212.014	218.067
Revenue from Operations	9.489	7.000	7.000	8.000
Sale of Goods and Services	-			
Fees, Fines, etc.	9.489	7.000	7.000	8.000
Rents, Royalties, etc.	-			
Other Recurrent Revenue	3.804	-	5.291	
Interest Received	-			
Miscellaneous Receipts	3.804		5.291	
Capital Revenue	26.730	24.600	19.765	10.000
Capital Grants from Central Government	26.730	24.600	19.765	10.000
Sale of Assets, etc.	-			
Miscellaneous Capital Revenue	-			
External Grants	-	-	-	-
External Grants	-			
Total Expenditure	193.898	232.377	238.779	229.700
Recurrent Expenditure	167.168	207.777	219.014	219.700
Employment Cost	86.207	98.491	98.491	112.040
Wages and Salaries	60.439	78.395	78.395	95.941
Overhead Expenditure	25.768	20.096	20.096	16.099
Other Recurrent Charges	80.961	109.286	120.523	107.660
Materials, Equipment and Supplies	7.166	8.633	8.633	5.333
Fuel and Lubricants	6.763	6.667	6.667	4.918
Rental and Maintenance of Buildings	4.083	15.365	15.365	12.447
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	15.891	21.917	21.917	10.452
Utility Charges	11.814	15.588	15.588	15.188
Other Goods and Services Purchased	21.189	24.879	24.879	31.642
Other Operating Expenses	12.356	12.440	23.677	22.079
Education Subventions and Training	1.303	3.377	3.377	5.011
Rates and Taxes and Subventions to Local Authority	0.396	0.420	0.420	0.590
Subsidies and Contributions to Local and International Organisation.	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	26.730	24.600	19.765	10.000
Capital Expenditure	26.730	24.600	19.765	10.000
Surplus (Deficit)	(4.989)	11.237	5.291	6.367
Total Financing	4.989	(11.237)	(5.291)	(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	4.989	(11.237)	(5.291)	(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	Revised 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	191.798	170.000	578.493	585.743
Recurrent Revenue	191.798	170.000	578.493	585.743
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	191.798	170.000	578.493	585.743
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	191.798	170.000	578.493	585.743
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	200.325	177.695	288.447	224.904
Recurrent Expenditure	160.364	177.695	200.828	214.429
Employment Cost	79.566	76.446	95.058	95.224
Wages and Salaries	56.910	53.875	68.283	67.869
Overhead Expenditure	22.656	22.571	26.775	27.355
Other Recurrent Charges	80.798	101.249	105.770	119.205
Materials, Equipment and Supplies	37.219	44.057	48.174	61.249
Fuel and Lubricants	4.981	4.598	4.263	4.598
Rental and Maintenance of Buildings	2.098	3.169	5.236	5.297
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.730	6.373	5.298	6.904
Utility Charges	7.685	14.187	10.798	12.317
Other Goods and Services Purchased	3.461	7.235	4.405	6.307
Other Operating Expenses	19.570	17.650	21.026	18.533
Education Subventions and Training	1.054	3.980	6.570	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	39.961	-	87.619	10.475
Capital Expenditure	39.961	-	87.619	10.475
Surplus (Deficit)	(8.527)	(7.695)	290.046	360.839
Total Financing	8.527	7.695	(290.046)	(360.839)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	8.527	7.695	(290.046)	(360.839)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	274.110	364.328	378.791	390.948
Recurrent Revenue	241.072	293.000	307.463	390.948
Subsidies and Contributions from Central Government	151.072	213.000	227.234	337.028
Revenue from Operations	90.000	80.000	80.229	53.920
Sale of Goods and Services	90.000	80.000	80.229	1.387
Fees, Fines, etc.	-	-	-	52.533
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	33.038	71.328	71.328	-
Capital Grants from Central Government	33.038	71.328	71.328	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	274.387	364.328	364.404	337.027
Recurrent Expenditure	241.072	293.000	293.076	337.027
Employment Cost	156.952	195.091	213.036	228.398
Wages and Salaries	121.051	145.922	166.936	179.227
Overhead Expenditure	35.901	49.169	46.100	49.171
Other Recurrent Charges	84.120	97.909	80.040	108.629
Materials, Equipment and Supplies	20.120	17.920	10.200	14.926
Fuel and Lubricants	9.000	9.000	6.000	6.702
Rental and Maintenance of Buildings	5.240	5.700	6.540	3.847
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	15.000	20.730	15.500	20.509
Utility Charges	6.400	6.000	6.000	5.471
Other Goods and Services Purchased	10.660	13.611	13.074	16.432
Other Operating Expenses	7.400	12.604	12.690	14.682
Education Subventions and Training	4.000	7.344	4.836	18.894
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	2.300	5.000	1.200	7.166
Pensions	4.000	-	4.000	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	33.315	71.328	71.328	-
Capital Expenditure	33.315	71.328	71.328	-
Surplus (Deficit)	(0.277)	-	14.387	53.921
Total Financing	0.277	-	(14.387)	(53.921)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	0.277	-	(14.387)	(53.921)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	218.750	223.500	224.013	163.530
Recurrent Revenue	216.000	222.000	222.000	163.530
Subsidies and Contributions from Central Government	216.000	222.000	222.000	163.530
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	2.750	1.500	2.013	-
Capital Grants from Central Government	2.750	1.500	1.500	-
Sale of Assets, etc.	-	-	0.513	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	218.750	223.500	223.500	163.530
Recurrent Expenditure	216.000	222.000	222.000	163.530
Employment Cost	101.049	116.583	116.583	93.288
Wages and Salaries	71.507	87.943	87.943	71.943
Overhead Expenditure	29.542	28.640	28.640	21.345
Other Recurrent Charges	114.951	105.417	105.417	70.242
Materials, Equipment and Supplies	13.875	10.925	11.925	6.747
Fuel and Lubricants	2.520	2.520	3.073	1.830
Rental and Maintenance of Buildings	3.520	3.790	3.790	2.381
Maintenance of Infrastructure	0.560	0.410	0.410	-
Transport, Travel and Postage	10.920	6.141	5.260	3.640
Utility Charges	6.624	7.968	7.968	6.300
Other Goods and Services Purchased	66.352	64.057	64.115	43.151
Other Operating Expenses	9.270	8.000	7.250	5.145
Education Subventions and Training	0.910	1.176	1.196	0.575
Rates and Taxes and Subventions to Local Authority	0.400	0.430	0.430	0.473
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2.750	1.500	1.500	-
Capital Expenditure	2.750	1.500	1.500	-
Surplus (Deficit)		-	0.513	-
	-			
Total Financing		-	(0.513)	-
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	-	-	(0.513)	-
	-			

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	284.800	305.331	305.317	244.242
Recurrent Revenue	284.300	301.781	301.781	244.242
Subsidies and Contributions from Central Government	284.300	301.781	301.781	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	0.500	3.550	3.536	-
Capital Grants from Central Government	0.500	3.550	3.536	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	285.500	305.331	305.317	249.274
Recurrent Expenditure	285.000	301.781	301.781	249.274
Employment Cost	72.162	80.956	80.956	44.210
Wages and Salaries	72.162	80.956	80.956	44.210
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	212.838	220.825	220.825	205.064
Materials, Equipment and Supplies	17.148	12.357	12.357	3.353
Fuel and Lubricants	2.500	2.200	2.200	1.873
Rental and Maintenance of Buildings	2.800	2.700	2.700	0.855
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	41.264	45.351	45.351	26.170
Utility Charges	1.450	2.880	2.880	42.909
Other Goods and Services Purchased	118.897	120.755	120.755	110.227
Other Operating Expenses	20.029	22.957	22.957	6.628
Education Subventions and Training	8.000	10.890	10.890	13.049
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.750	0.735	0.735	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.500	3.550	3.536	-
Capital Expenditure	0.500	3.550	3.536	-
Surplus (Deficit)	(0.700)	-	-	(5.032)
Total Financing	0.700	-	-	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	0.700	-	-	5.032

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 23 Ministry of Tourism, Industry and Commerce
Programme: 232 Business Development, Support and Promotion
Statutory Body: Guyana National Bureau of Standards

Details of Revenue and Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	231.399
Recurrent Revenue	-	-	-	118.160
Subsidies and Contributions from Central Government	-	-	-	115.224
Revenue from Operations	-	-	-	2.936
Sale of Goods and Services	-	-	-	0.086
Fees, Fines, etc.	-	-	-	2.850
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	113.239
Capital Grants from Central Government	-	-	-	113.239
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	228.461
Recurrent Expenditure	-	-	-	115.222
Employment Cost	-	-	-	73.413
Wages and Salaries	-	-	-	64.162
Overhead Expenditure	-	-	-	9.251
Other Recurrent Charges	-	-	-	41.809
Materials, Equipment and Supplies	-	-	-	6.000
Fuel and Lubricants	-	-	-	3.000
Rental and Maintenance of Buildings	-	-	-	0.828
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	9.742
Utility Charges	-	-	-	1.971
Other Goods and Services Purchased	-	-	-	5.662
Other Operating Expenses	-	-	-	6.485
Education Subventions and Training	-	-	-	8.121
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	113.239
Capital Expenditure	-	-	-	113.239
Surplus (Deficit)	-	-	-	2.938
Total Financing	-	-	-	(2.938)
External Loans (Net)	-	-	-	-
External 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)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	96.112
Recurrent Revenue	-	-	-	94.112
Subsidies and Contributions from Central Government	-	-	-	94.112
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
Capital Grants from Central Government	-	-	-	2.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	96.112
Recurrent Expenditure	-	-	-	94.112
Employment Cost	-	-	-	21.657
Wages and Salaries	-	-	-	21.657
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	-	-	72.455
Materials, Equipment and Supplies	-	-	-	0.316
Fuel and Lubricants	-	-	-	0.218
Rental and Maintenance of Buildings	-	-	-	0.725
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	3.244
Utility Charges	-	-	-	0.432
Other Goods and Services Purchased	-	-	-	60.925
Other Operating Expenses	-	-	-	0.951
Education Subventions and Training	-	-	-	5.644
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
Capital Expenditure	-	-	-	2.000
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	1,430.500	1,435.000	1,435.000	1,251.812
Recurrent Revenue	1,430.500	1,435.000	1,435.000	1,251.812
Subsidies and Contributions from Central Government	-	-	-	-
Contribution				350.000
Revenue from Operations	1,403.700	1,410.000	1,410.000	901.812
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	906.500	910.000	910.000	786.126
Rents, Royalties, etc.	497.200	500.000	500.000	115.686
Other Recurrent Revenue	26.800	25.000	25.000	-
Interest Received	-			
Miscellaneous Receipts	26.800	25.000	25.000	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-			
Total Expenditure	1,418.665	1,432.701	1,432.701	1,228.529
Recurrent Expenditure	1,362.165	1,398.701	1,398.701	1,191.029
Employment Cost	800.160	827.738	827.738	826.017
Wages and Salaries	740.860	767.538	767.538	609.937
Overhead Expenditure	59.300	60.200	60.200	216.080
Other Recurrent Charges	562.005	570.963	570.963	365.012
Materials, Equipment and Supplies	48.100	44.175	44.175	92.379
Fuel and Lubricants	58.960	60.415	60.415	32.728
Rental and Maintenance of Buildings	49.786	51.380	51.380	13.606
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	220.954	230.900	230.900	119.046
Utility Charges	37.250	38.568	38.568	27.887
Other Goods and Services Purchased	42.100	43.825	43.825	36.867
Other Operating Expenses	39.105	40.750	40.750	1.566
Education Subventions and Training	7.350	5.000	5.000	2.822
Rates and Taxes and Subventions to Local Authority	2.275	2.300	2.300	1.769
Subsidies and Contributions to Local and International Organisation	56.125	53.650	53.650	31.931
Pensions	-	-	-	4.411
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	-	-
Capital Expenditure	56.500	34.000	34.000	37.500
Capital Expenditure	56.500	34.000	34.000	37.500
Surplus (Deficit)	11.835	2.299	2.299	23.283
Bank Balance	-	-	-	-
Total Financing	(11.835)	(2.299)	(2.299)	(23.283)
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	(11.835)	(2.299)	(2.299)	(23.283)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	6,378.477	7,608.680	7,608.680	8,269.053
Recurrent Revenue	6,378.477	7,608.680	7,608.680	8,269.053
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	6,327.425	7,539.884	7,539.884	8,200.257
Sale of Goods and Services	87.619	284.368	284.368	237.793
Fees, Fines, etc.	281.675	110.231	110.231	358.208
Rents, Royalties, etc.	5,958.131	7,145.285	7,145.285	7,604.256
Other Recurrent Revenue	51.052	68.796	68.796	68.796
Interest Received	38.353	68.796	68.796	68.796
Miscellaneous Receipts	12.699	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	8,283.639	8,807.146	8,807.146	10,324.474
Recurrent Expenditure	7,948.067	8,178.966	8,178.966	9,893.889
Employment Cost	2,212.127	2,341.078	2,341.078	3,013.623
Wages and Salaries	1,507.819	1,530.065	1,530.065	2,038.808
Overhead Expenditure	704.308	811.013	811.013	974.815
Other Recurrent Charges	5,735.940	5,837.888	5,837.888	6,880.266
Materials, Equipment and Supplies	254.449	264.908	264.908	192.875
Fuel and Lubricants	76.489	112.186	112.186	107.996
Rental and Maintenance of Buildings	107.411	62.550	62.550	1.240
Maintenance of Infrastructure	0.158	-	-	0.072
Transport, Travel and Postage	340.470	957.889	957.889	942.294
Utility Charges	59.452	55.216	55.216	77.232
Other Goods and Services Purchased	330.063	474.603	474.603	578.469
Other Operating Expenses	83.139	87.821	87.821	139.961
Education Subventions and Training	71.715	811.855	811.855	393.498
Rates and Taxes and Subventions to Local Authority	4.820	0.300	0.300	0.300
Subsidies and Contributions to Local and International Organisation	4,406.062	1,276.990	1,276.990	2,383.844
Pensions	1.712	33.570	33.570	62.485
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	1,700.000	1,700.000	2,000.000
Capital Expenditure	335.572	628.180	628.180	430.585
Capital Expenditure	335.572	628.180	628.180	430.585
Surplus (Deficit)	(1,905.162)	(1,198.466)	(1,198.466)	(2,055.421)
Bank Balance	-	-	-	-
Total Financing	1,905.162	1,198.466	1,198.466	2,055.421
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	1,905.162	1,198.466	1,198.466	2,055.421

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	36,199.706	53,879.974	24,518.593	36,539.952
Recurrent Revenue	36,199.706	53,879.974	24,518.593	36,539.952
Subsidies and Contributions from Central Government			-	
Revenue from Operations	33,427.357	50,027.914	23,432.860	33,705.446
Sale of Goods and Services	33,427.357	50,027.914	23,432.860	33,705.446
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2,772.349	3,852.060	1,085.733	2,834.506
Interest Received	-	-	-	-
Miscellaneous Receipts	2,772.349	3,852.060	1,085.733	2,834.506
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	37,946.725	54,394.964	23,920.396	36,630.234
Recurrent Expenditure	37,883.990	53,994.964	23,915.944	36,557.102
Employment Cost	150.466	203.350	184.617	187.764
Wages and Salaries	107.423	137.600	139.717	147.770
Overhead Expenditure	43.043	65.750	44.900	39.994
Other Recurrent Charges	37,733.524	53,791.614	23,731.327	36,369.338
Materials, Equipment and Supplies	35,082.881	48,308.900	23,439.299	36,072.108
Fuel and Lubricants	1.018	1.200	0.816	0.596
Rental and Maintenance of Buildings	14.640	21.040	29.037	32.479
Maintenance of Infrastructure	-	-	1.733	2.369
Transport, Travel and Postage	11.957	17.500	10.934	13.828
Utility Charges	9.892	12.000	14.621	16.844
Other Goods and Services Purchased	60.006	91.326	107.822	103.395
Other Operating Expenses	2,550.740	5,337.210	125.398	126.601
Education Subventions and Training	2.390	2.438	1.667	1.118
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	62.735	400.000	4.452	73.132
Capital Expenditure	62.735	400.000	4.452	73.132
Surplus (Deficit)	(1,747.019)	(514.990)	598.197	(90.282)
Total Financing	(3,504.550)	514.990	(598.197)	90.282
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(3,504.550)	514.990	(598.197)	90.282

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	1,235.447	1,474.118	1,524.735	590.100
Recurrent Revenue	735.447	949.118	999.735	590.100
Subsidies and Contributions from Central Government	264.877	510.877	510.877	235.684
Revenue from Operations	468.569	436.899	482.388	354.416
Sale of Goods and Services	-			
Fees, Fines, etc.	468.569	436.899	482.388	354.416
Rents, Royalties, etc.	-			
Other Recurrent Revenue	2.001	1.342	6.470	
Interest Received	-			
Miscellaneous Receipts	2.001	1.342	-	-
Capital Revenue	500.000	525.000	525.000	-
Capital Grants from Central Government	500.000	525.000	525.000	-
Sale of Assets, etc.	-			
Miscellaneous Capital Revenue	-			
External Grants	-	-	-	-
External Grants	-			
Total Expenditure	1,104.366	1,474.118	1,474.118	476.590
Recurrent Expenditure	604.444	949.118	949.118	476.590
Employment Cost	309.415	344.275	344.275	265.717
Wages and Salaries	271.003	301.442	295.433	215.456
Overhead Expenditure	38.412	42.833	48.842	50.261
Other Recurrent Charges	295.029	604.843	604.843	210.873
Materials, Equipment and Supplies	11.489	12.942	12.942	3.923
Fuel and Lubricants	10.029	11.242	11.242	3.891
Rental and Maintenance of Buildings	14.148	8.964	8.964	2.024
Maintenance of Infrastructure	0.608	0.352	0.352	0.149
Transport, Travel and Postage	30.199	23.133	23.133	13.686
Utility Charges	8.230	8.400	8.400	5.855
Other Goods and Services Purchased	49.555	63.583	63.583	31.978
Other Operating Expenses	161.139	466.247	466.247	148.619
Education Subventions and Training	9.632	9.027	9.027	0.364
Rates and Taxes and Subventions to Local Authority	-	0.953	0.953	0.384
Subsidies and Contributions to Local and International Organisation	-			
Pensions	-			
Internal Interest	-			
External Interest	-			
Capital Expenditure	499.922	525.000	525.000	-
Capital Expenditure	499.922	525.000	525.000	-
Surplus (Deficit)	131.081	-	50.617	113.510
Total Financing	(131.081)	-	(50.617)	(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	(131.081)	-	(50.617)	(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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	112.442	147.976	187.976	36.576
Recurrent Revenue	46.942	58.976	58.976	36.576
Subsidies and Contributions from Central Government	46.942	58.976	58.976	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	65.500	89.000	129.000	-
Capital Grants from Central Government	65.500	89.000	129.000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	112.442	147.976	187.976	34.607
Recurrent Expenditure	46.942	58.976	58.976	34.607
Employment Cost	39.068	39.596	39.596	30.823
Wages and Salaries	28.820	29.155	29.155	23.654
Overhead Expenditure	10.248	10.441	10.441	7.169
Other Recurrent Charges	7.874	19.380	19.380	3.784
Materials, Equipment and Supplies	2.344	1.740	1.740	0.682
Fuel and Lubricants	1.340	1.440	1.440	1.093
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.000	1.010	1.010	1.034
Utility Charges	0.840	0.840	0.840	0.806
Other Goods and Services Purchased	2.050	2.050	2.050	0.076
Other Operating Expenses	0.300	0.300	0.300	0.093
Education Subventions and Training	-	12.000	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	65.500	89.000	129.000	-
Capital Expenditure	65.500	89.000	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	863.603	862.138	869.598	612.335
Recurrent Revenue	858.603	861.138	868.598	612.335
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	858.603	856.638	852.252	612.335
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	858.603	856.638	852.252	612.335
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	4.500	16.346	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	4.500	16.346	-
Capital Revenue	5.000	1.000	1.000	-
Capital Grants from Central Government	5.000	1.000	1.000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	572.209	594.810	577.930	445.791
Recurrent Expenditure	567.209	593.810	576.930	445.791
Employment Cost	347.135	339.230	372.014	289.566
Wages and Salaries	219.290	210.520	234.268	182.047
Overhead Expenditure	127.845	128.710	137.746	107.519
Other Recurrent Charges	220.074	254.580	204.916	156.225
Materials, Equipment and Supplies	23.962	30.553	27.657	15.857
Fuel and Lubricants	12.387	12.984	13.612	8.814
Rental and Maintenance of Buildings	6.481	8.196	7.142	4.805
Maintenance of Infrastructure	48.958	78.240	19.110	34.518
Transport, Travel and Postage	0.661	-	2.238	-
Utility Charges	28.554	28.884	26.732	20.954
Other Goods and Services Purchased	48.774	46.524	64.825	42.388
Operating Expenses - COVID-19	-	-	-	2.093
Other Operating Expenses	41.769	32.524	36.784	20.627
Education Subventions and Training	4.097	12.475	0.555	2.580
Rates and Taxes and Subventions to Local Authority	1.897	-	-	-
Subsidies and Contributions to Local and International Organisation	2.534	4.200	6.261	3.589
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.000	1.000	1.000	-
Capital Expenditure	5.000	1.000	1.000	-
Surplus (Deficit)	291.394	267.328	291.668	166.544
Total Financing	(291.394)	(267.328)	(291.668)	(166.544)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	150.000	-	(75.000)	(5.000)
Internal Loans - Disbursements	150.000	-	-	-
Internal Loans - Principal Repayments	-	-	75.000	5.000
Net Decrease/(Increase) in Cash and Bank Balances	(441.394)	(267.328)	(216.668)	(161.544)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	1,687.908	1,701.277	2,215.593	1,526.764
Recurrent Revenue	1,272.562	1,281.277	1,395.593	1,526.764
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,267.778	1,277.525	1,391.803	1,141.452
Sale of Goods and Services	1,197.475	1,202.347	1,312.866	1,071.830
Fees, Fines, etc.	68.747	73.220	76.881	67.809
Rents, Royalties, etc.	1.556	1.958	2.056	1.813
Other Recurrent Revenue	4.784	3.752	3.790	2.870
Interest Received	1.612	-	-	-
Miscellaneous Receipts	3.172	3.752	3.790	2.870
Capital Revenue	415.346	420.000	820.000	-
Capital Grants from Central Government	415.346	420.000	820.000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,662.179	1,701.277	2,215.610	1,372.809
Recurrent Expenditure	1,246.833	1,281.277	1,395.610	1,142.809
Employment Cost	532.462	592.262	598.184	540.270
Wages and Salaries	220.873	340.819	344.227	332.660
Overhead Expenditure	311.589	251.443	253.957	207.610
Other Recurrent Charges	714.371	689.015	797.426	602.539
Materials, Equipment and Supplies	26.464	17.044	17.214	13.044
Fuel and Lubricants	106.247	116.624	117.790	89.226
Rental and Maintenance of Buildings	23.060	23.057	23.288	17.640
Maintenance of Infrastructure	394.651	276.989	443.182	334.196
Transport, Travel and Postage	13.187	23.731	23.967	18.155
Utility Charges	10.608	18.955	19.145	14.502
Other Goods and Services Purchased	52.558	42.246	42.668	32.321
Other Operating Expenses	37.911	43.319	43.752	33.142
Education Subventions and Training	12.323	28.130	28.412	21.522
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	37.362	98.920	38.008	28.791
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	415.346	420.000	820.000	230.000
Capital Expenditure	415.346	420.000	820.000	230.000
Surplus (Deficit)	25.729	-	(0.017)	153.955
Total Financing	(25.729)	-	0.017	(153.955)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(25.729)	-	0.017	(153.955)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	2,508.624	2,416.729	2,494.428	1,388.130
Recurrent Revenue	1,546.624	1,551.729	1,629.428	1,260.130
Subsidies and Contributions from Central Government	460.406	440.000	440.000	405.758
Revenue from Operations	908.503	931.472	1,017.027	712.419
Sale of Goods and Services	864.651	883.222	923.717	622.419
Fees, Fines, etc.	-			
Rents, Royalties, etc.	43.852	48.250	93.310	90.000
Other Recurrent Revenue	177.715	180.257	172.401	141.953
Interest Received	-			
Miscellaneous Receipts	177.715	180.257	172.401	141.953
Capital Revenue	962.000	865.000	865.000	128.000
Capital Grants from Central Government	962.000	865.000	865.000	128.000
Sale of Assets, etc.	-			
Miscellaneous Capital Revenue	-			
External Grants	-	-	-	-
External Grants	-			
Total Expenditure	2,485.453	2,416.729	2,403.238	1,183.972
Recurrent Expenditure	1,523.453	1,551.729	1,538.238	1,183.972
Employment Cost	804.527	860.786	801.924	653.708
Wages and Salaries	519.110	551.311	527.395	399.678
Overhead Expenditure	285.417	309.475	274.529	254.030
Other Recurrent Charges	718.926	690.943	736.314	530.264
Materials, Equipment and Supplies	40.376	51.349	34.799	44.833
Fuel and Lubricants	39.847	443.624	30.709	326.054
Rental and Maintenance of Buildings	1.062	10.752	2.387	9.161
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	25.580	18.742	17.664	15.117
Utility Charges	7.445	16.108	7.665	9.753
Other Goods and Services Purchased	85.365	86.989	78.928	68.665
Other Operating Expenses	11.623	12.832	18.821	14.135
Education Subventions and Training	0.354	0.709	0.475	-
Rates and Taxes and Subventions to Local Authority	-	-	0.250	-
Subsidies and Contributions to Local and International Organisation	460.406		481.963	
Pensions	46.868	49.838	62.653	42.546
Internal Interest	-			
External Interest	-			
Capital Expenditure	962.000	865.000	865.000	-
Capital Expenditure	962.000	865.000	865.000	-
Surplus (Deficit)	23.171	-	91.190	204.158
Total Financing	(23.171)	-	(91.190)	(204.158)
External Loans (Net)	-			
External Loans - Disbursements	-			
External Loans - Principal Repayments	-			
Internal Loans (Net)	-			
Internal Loans - Disbursements	-			
Internal Loans - Principal Repayments	-			
Net Decrease/(Increase) in Cash and Bank Balances	(23.171)	-	(91.190)	(204.158)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	1,695.841	1,849.232	3,564.467	1,102.458
Recurrent Revenue	1,695.841	1,689.232	3,404.467	1,102.458
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,695.841	1,689.232	3,404.467	1,102.458
Sale of Goods and Services	763.340	735.938	1,195.037	325.824
Fees, Fines, etc.	642.292	659.721	1,917.624	659.951
Rents, Royalties, etc.	290.209	293.573	291.806	116.683
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	160.000	160.000	-
Capital Grants from Central Government	-	160.000	160.000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,192.052	1,822.028	1,467.323	1,046.524
Recurrent Expenditure	1,192.052	1,662.028	1,307.323	1,046.524
Employment Cost	605.421	786.844	667.865	549.013
Wages and Salaries	570.352	748.017	667.865	549.013
Overhead Expenditure	35.069	38.827	-	-
Other Recurrent Charges	586.631	875.184	639.458	497.511
Materials, Equipment and Supplies	8.095	31.158	8.196	4.548
Fuel and Lubricants	20.089	18.138	19.863	10.405
Rental and Maintenance of Buildings	53.894	65.020	45.921	32.340
Maintenance of Infrastructure	30.360	34.972	41.156	38.860
Transport, Travel and Postage	8.745	82.228	18.235	6.595
Utility Charges	155.720	302.634	208.292	156.955
Other Goods and Services Purchased	153.693	123.906	179.717	79.781
Other Operating Expenses	39.054	65.021	35.886	21.050
Education Subventions and Training	17.152	40.107	17.170	1.002
Rates and Taxes and Subventions to Local Authority	84.761	101.571	53.525	132.434
Subsidies and Contributions to Local and International Organisation	12.760	7.179	8.843	11.900
Pensions	-	-	-	-
Internal Interest	-	3.250	-	-
External Interest	2.308	-	2.654	1.641
Capital Expenditure	-	160.000	160.000	-
Capital Expenditure	-	160.000	160.000	-
Surplus (Deficit)	503.789	27.204	2,097.144	55.934
Total Financing	(503.789)	(27.204)	(2,097.144)	(55.934)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(503.789)	(27.204)	(2,097.144)	(55.934)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	1,041.850	1,478.992	1,651.586	1,142.080
Recurrent Revenue	1,041.850	1,413.992	1,586.586	1,142.080
Subsidies and Contributions from Central Government	-	-	-	609.265
Revenue from Operations	1,041.850	1,413.992	1,586.586	532.815
Sale of Goods and Services	997.803	1,329.754	1,517.773	495.723
Fees, Fines, etc.	44.047	84.238	68.813	37.092
Rents, Royalties, etc.	-			
Other Recurrent Revenue	-			
Interest Received	-			
Miscellaneous Receipts	-			
Capital Revenue	-	65.000	65.000	-
Capital Grants from Central Government		65.000	65.000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-			
External Grants	-	-	-	-
External Grants	-			
Total Expenditure	1,324.973	1,655.875	1,459.175	1,024.766
Recurrent Expenditure	1,292.741	1,590.875	1,394.175	1,024.766
Employment Cost	963.430	1,090.475	1,090.475	870.777
Wages and Salaries	686.751	800.181	800.181	691.259
Overhead Expenditure	276.679	290.294	290.294	179.518
Other Recurrent Charges	329.311	500.400	303.700	153.989
Materials, Equipment and Supplies	18.023	15.600	17.900	11.473
Fuel and Lubricants	4.909	5.000	5.000	2.585
Rental and Maintenance of Buildings	43.089	50.500	49.000	38.203
Maintenance of Infrastructure	-	-	-	
Transport, Travel and Postage	38.834	18.650	18.450	6.964
Utility Charges	26.558	68.950	68.950	18.684
Other Goods and Services Purchased	115.295	91.700	91.900	66.375
Other Operating Expenses	53.823	20.000	22.500	6.146
Education Subventions and Training	28.780	30.000	30.000	3.559
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	-	200.000	-	
Capital Expenditure	32.232	65.000	65.000	-
Capital Expenditure	32.232	65.000	65.000	-
Surplus (Deficit)	(283.123)	(176.883)	192.411	117.314
Total Financing	283.123	176.883	(192.411)	(117.314)
External Loans (Net)	-			
External Loans - Disbursements	-			
External Loans - Principal Repayments	-			
Internal Loans (Net)	-			
Internal Loans - Disbursements	-			
Internal Loans - Principal Repayments	-			
Net Decrease/(Increase) in Cash and Bank Balances	283.123	176.883	(192.411)	(117.314)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	322.802
Recurrent Revenue	-	-	-	297.787
Subsidies and Contributions from Central Government	-	-	-	216.344
Revenue from Operations	-	-	-	81.443
Sale of Goods and Services	-	-	-	79.492
Fees, Fines, etc.	-	-	-	1.951
Rents, Royalties, etc.	-	-	-	
Other Recurrent Revenue	-	-	-	
Interest Received	-	-	-	
Miscellaneous Receipts	-	-	-	
Capital Revenue	-	-	-	25.015
Capital Grants from Central Government		-	-	25.015
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	360.525
Recurrent Expenditure	-	-	-	335.510
Employment Cost	-	-	-	271.447
Wages and Salaries	-	-	-	228.370
Overhead Expenditure	-	-	-	43.077
Other Recurrent Charges	-	-	-	64.063
Materials, Equipment and Supplies	-	-	-	3.571
Fuel and Lubricants	-	-	-	0.597
Rental and Maintenance of Buildings	-	-	-	9.614
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	4.640
Utility Charges	-	-	-	7.944
Other Goods and Services Purchased	-	-	-	30.161
Other Operating Expenses	-	-	-	6.036
Education Subventions and Training	-	-	-	1.500
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
Capital Expenditure	-	-	-	25.015
Surplus (Deficit)	-	-	-	(37.723)
Total Financing	-	-	-	37.723
External Loans (Net)	-	-	-	
External 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

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 2018	Budget 2019	Revised 2019	Budget 2020 Jan-Sept
Total Revenue	-	-	-	63.789
Recurrent Revenue	-	-	-	63.789
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	-	-	-	63.789
Sale of Goods and Services	-	-	-	13.244
Fees, Fines, etc.	-	-	-	31.410
Rents, Royalties, etc.	-	-	-	19.135
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	-	-	-	281.131
Recurrent Expenditure	-	-	-	281.131
Employment Cost	-	-	-	150.000
Wages and Salaries	-	-	-	150.000
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	-	-	131.131
Materials, Equipment and Supplies	-	-	-	1.110
Fuel and Lubricants	-	-	-	4.500
Rental and Maintenance of Buildings	-	-	-	9.200
Maintenance of Infrastructure	-	-	-	6.637
Transport, Travel and Postage	-	-	-	1.605
Utility Charges	-	-	-	60.000
Other Goods and Services Purchased	-	-	-	30.351
Other Operating Expenses	-	-	-	12.216
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	0.750
Subsidies and Contributions to Local and International Organisation	-	-	-	4.162
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	0.600
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	-	-	-	(217.342)
Total Financing	-	-	-	217.342
External Loans (Net)	-	-	-	-
External 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

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	210.699
Recurrent Revenue	-	-	-	210.699
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	-	-	-	210.699
Sale of Goods and Services	-	-	-	
Fees, Fines, etc.	-	-	-	210.699
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	-	-	-	197.865
Recurrent Expenditure	-	-	-	197.865
Employment Cost	-	-	-	121.438
Wages and Salaries	-	-	-	83.000
Overhead Expenditure	-	-	-	38.438
Other Recurrent Charges	-	-	-	76.427
Materials, Equipment and Supplies	-	-	-	14.393
Fuel and Lubricants	-	-	-	3.726
Rental and Maintenance of Buildings	-	-	-	1.988
Maintenance of Infrastructure	-	-	-	16.378
Transport, Travel and Postage	-	-	-	-
Utility Charges	-	-	-	7.690
Other Goods and Services Purchased	-	-	-	16.205
Operating Expenses - COVID-19	-	-	-	0.900
Other Operating Expenses	-	-	-	11.484
Education Subventions and Training	-	-	-	2.613
Rates and Taxes and Subventions to Local Authority	-	-	-	
Subsidies and Contributions to Local and International Organisation	-	-	-	1.050
Pensions	-	-	-	
Internal Interest	-	-	-	
External Interest	-	-	-	
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	-	-	-	12.834
Total Financing	-	-	-	(12.834)
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)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	653.984
Recurrent Revenue	-	-	-	525.984
Subsidies and Contributions from Central Government	-	-	-	110.400
Revenue from Operations	-	-	-	368.267
Sale of Goods and Services	-	-	-	338.267
Fees, Fines, etc.	-	-	-	
Rents, Royalties, etc.	-	-	-	30.000
Other Recurrent Revenue	-	-	-	47.317
Interest Received	-	-	-	
Miscellaneous Receipts	-	-	-	47.317
Capital Revenue	-	-	-	128.000
Capital Grants from Central Government	-	-	-	128.000
Sale of Assets, etc.	-	-	-	
Miscellaneous Capital Revenue	-	-	-	
External Grants	-	-	-	-
External Grants	-	-	-	
Total Expenditure	-	-	-	653.984
Recurrent Expenditure	-	-	-	525.984
Employment Cost	-	-	-	273.841
Wages and Salaries	-	-	-	179.165
Overhead Expenditure	-	-	-	94.676
Other Recurrent Charges	-	-	-	252.143
Materials, Equipment and Supplies	-	-	-	15.267
Fuel and Lubricants	-	-	-	122.018
Rental and Maintenance of Buildings	-	-	-	3.225
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	5.039
Utility Charges	-	-	-	3.251
Other Goods and Services Purchased	-	-	-	22.889
Other Operating Expenses	-	-	-	66.272
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	
Pensions	-	-	-	14.182
Internal Interest	-	-	-	
External Interest	-	-	-	
Capital Expenditure	-	-	-	128.000
Capital Expenditure	-	-	-	128.000
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: 31 Ministry of Public Works

Programme: 312 Public Works

Statutory Body: Maritime Administration Department

Details of Revenue and Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	611.438
Recurrent Revenue	-	-	-	381.438
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	-	-	-	380.481
Sale of Goods and Services	-	-	-	357.273
Fees, Fines, etc.	-	-	-	22.603
Rents, Royalties, etc.	-	-	-	0.605
Other Recurrent Revenue	-	-	-	0.957
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	0.957
Capital Revenue	-	-	-	230.000
Capital Grants from Central Government	-	-	-	230.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	611.441
Recurrent Expenditure	-	-	-	381.441
Employment Cost	-	-	-	180.091
Wages and Salaries	-	-	-	110.887
Overhead Expenditure	-	-	-	69.204
Other Recurrent Charges	-	-	-	201.350
Materials, Equipment and Supplies	-	-	-	4.343
Fuel and Lubricants	-	-	-	29.742
Rental and Maintenance of Buildings	-	-	-	5.880
Maintenance of Infrastructure	-	-	-	111.398
Transport, Travel and Postage	-	-	-	6.052
Utility Charges	-	-	-	4.834
Other Goods and Services Purchased	-	-	-	10.774
Other Operating Expenses	-	-	-	11.048
Education Subventions and Training	-	-	-	7.174
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	9.597
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	230.000
Capital Expenditure	-	-	-	230.000
Surplus (Deficit)	-	-	-	(0.003)
Total Financing	-	-	-	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	-	-	-	0.003

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	2,030.056	2,152.335	2,297.657	1,652.312
Recurrent Revenue	1,930.196	2,047.440	2,193.902	1,652.312
Subsidies and Contributions from Central Government	1,837.568	1,847.610	1,847.610	1,511.992
Revenue from Operations	92.628	199.830	294.227	140.320
Sale of Goods and Services	92.628	199.830	294.227	140.320
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	52.065	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	52.065	-
Capital Revenue	99.860	104.895	103.755	-
Capital Grants from Central Government	99.860	104.895	103.755	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,053.187	2,152.335	2,097.199	1,604.838
Recurrent Expenditure	1,953.327	2,047.440	1,993.444	1,604.838
Employment Cost	612.846	701.744	782.515	694.929
Wages and Salaries	597.851	690.895	769.387	687.015
Overhead Expenditure	14.995	10.849	13.128	7.914
Other Recurrent Charges	1,340.481	1,345.696	1,210.929	909.909
Materials, Equipment and Supplies	12.928	14.290	24.876	2.547
Fuel and Lubricants	27.361	32.273	16.278	13.845
Rental and Maintenance of Buildings	64.025	61.653	56.637	47.519
Maintenance of Infrastructure	31.702	32.146	36.607	9.539
Transport, Travel and Postage	24.365	30.925	48.718	20.389
Utility Charges	73.231	100.536	87.515	39.232
Other Goods and Services Purchased	1,096.366	1,035.480	919.506	770.503
Other Operating Expenses	8.900	8.350	11.082	1.399
Education Subventions and Training	1.603	30.043	9.710	4.936
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	99.860	104.895	103.755	-
Capital Expenditure	99.860	104.895	103.755	-
Surplus (Deficit)	(23.131)	-	200.458	47.474
Total Financing	23.131	-	(200.458)	(47.474)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	23.131	-	(200.458)	(47.474)

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: Public Utilities Commission

Details of Revenue and Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	159.634	158.766	159.246	157.600
Recurrent Revenue	159.634	158.766	159.246	157.600
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	150.000	150.000	150.000	150.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	150.000	150.000	150.000	150.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	9.634	8.766	9.246	7.600
Interest Received	9.369	8.766	9.246	7.600
Miscellaneous Receipts	0.265	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	165.754	158.766	179.400	157.600
Recurrent Expenditure	165.754	158.766	179.400	157.600
Employment Cost	127.416	130.000	139.117	131.000
Wages and Salaries	127.416	125.968	139.117	131.000
Overhead Expenditure	-	4.032	-	-
Other Recurrent Charges	38.338	28.766	40.283	26.600
Materials, Equipment and Supplies	2.998	2.030	2.583	1.540
Fuel and Lubricants	0.622	0.400	0.568	0.560
Rental and Maintenance of Buildings	1.630	2.131	1.920	2.420
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	6.983	5.860	7.443	10.110
Utility Charges	4.859	3.879	4.190	3.586
Other Goods and Services Purchased	12.882	11.848	16.761	6.753
Other Operating Expenses	7.311	1.200	6.523	1.100
Education Subventions and Training	-	0.300	-	0.300
Rates and Taxes and Subventions to Local Authority	0.243	0.243	0.235	0.231
Subsidies and Contributions to Local and International Organisation	0.810	0.875	0.060	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	(6.120)	-	(20.154)	-
Total Financing	6.120	-	20.154	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	6.120	-	20.154	-

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	273.498	288.450	280.191	267.106
Recurrent Revenue	259.821	259.456	255.856	258.910
Subsidies and Contributions from Central Government	248.998	248.998	248.998	255.380
Revenue from Operations	10.823	10.458	6.858	3.530
Sale of Goods and Services	10.823	4.650	6.858	3.530
Fees, Fines, etc.	-	4.861	-	-
Rents, Royalties, etc.	-	0.947	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	13.677	28.994	24.335	8.196
Capital Grants from Central Government	13.677	28.994	24.335	8.196
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	262.675	283.591	288.251	261.427
Recurrent Expenditure	248.998	254.597	263.916	253.231
Employment Cost	162.332	162.332	177.338	166.565
Wages and Salaries	123.718	123.718	132.174	123.718
Overhead Expenditure	38.614	38.614	45.164	42.847
Other Recurrent Charges	86.666	92.265	86.578	86.666
Materials, Equipment and Supplies	20.436	20.436	20.349	20.436
Fuel and Lubricants	1.486	1.486	2.486	1.486
Rental and Maintenance of Buildings	5.599	5.599	5.599	5.599
Maintenance of Infrastructure	0.988	0.988	0.988	0.988
Transport, Travel and Postage	5.734	5.734	5.895	5.734
Utility Charges	5.007	5.007	5.007	5.007
Other Goods and Services Purchased	33.468	33.468	34.091	33.468
Other Operating Expenses	7.878	7.878	7.007	7.878
Education Subventions and Training	5.624	11.624	4.682	5.624
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.446	0.045	0.474	0.446
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	13.677	28.994	24.335	8.196
Capital Expenditure	13.677	28.994	24.335	8.196
Surplus (Deficit)	10.823	4.859	(8.060)	5.679
Total Financing	(10.823)	(4.859)	8.060	(5.679)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(10.823)	(4.859)	8.060	(5.679)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	403.904	417.335	402.704	385.875
Recurrent Revenue	348.014	370.000	369.751	356.480
Subsidies and Contributions from Central Government	348.014	370.000	369.751	356.480
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	55.890	47.335	32.953	29.395
Capital Grants from Central Government	55.890	47.335	32.953	29.395
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	419.247	417.335	411.310	593.827
Recurrent Expenditure	363.357	370.000	378.357	564.432
Employment Cost	192.573	168.663	210.955	287.823
Wages and Salaries	192.573	144.777	210.955	287.823
Overhead Expenditure	-	23.886	-	-
Other Recurrent Charges	170.784	201.337	167.402	276.609
Materials, Equipment and Supplies	5.879	15.533	8.040	14.401
Fuel and Lubricants	14.380	4.002	3.365	9.402
Rental and Maintenance of Buildings	25.313	31.118	22.032	42.374
Maintenance of Infrastructure	2.318	4.526	0.600	4.978
Transport, Travel and Postage	5.654	3.332	2.552	11.551
Utility Charges	1.599	21.286	2.681	19.566
Other Goods and Services Purchased	40.751	45.000	59.147	73.565
Other Operating Expenses	74.890	75.000	68.985	100.772
Education Subventions and Training	-	1.540	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	55.890	47.335	32.953	29.395
Capital Expenditure	55.890	47.335	32.953	29.395
Total Financing	15.343	-	8.606	207.952
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	15.343	-	8.606	207.952

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	244.321	264.000	266.000	232.367
Recurrent Revenue	225.821	244.000	246.000	232.367
Subsidies and Contributions from Central Government	223.821	244.000	244.000	232.367
Revenue from Operations	2.000	-	2.000	-
Sale of Goods and Services	2.000	-	2.000	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	18.500	20.000	20.000	-
Capital Grants from Central Government	18.500	20.000	20.000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	251.273	264.000	264.000	232.367
Recurrent Expenditure	233.949	244.000	244.000	232.367
Employment Cost	145.719	149.000	136.000	135.000
Wages and Salaries	-	135.000	-	-
Overhead Expenditure	-	14.000	-	-
Other Recurrent Charges	88.230	95.000	108.000	97.367
Materials, Equipment and Supplies	28.250	26.250	30.830	26.484
Fuel and Lubricants	1.000	2.800	2.800	2.850
Rental and Maintenance of Buildings	16.000	10.900	10.270	7.800
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.250	5.075	4.200	4.200
Utility Charges	24.000	28.000	28.140	23.000
Other Goods and Services Purchased	12.000	16.775	24.210	26.533
Other Operating Expenses	2.000	2.700	3.550	6.500
Education Subventions and Training	1.730	2.500	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	17.324	20.000	20.000	-
Capital Expenditure	17.324	20.000	20.000	-
Surplus (Deficit)	(6.952)	-	2.000	-
Total Financing	6.952	-	(2.000)	-
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	6.952	-	(2.000)	-

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	41.710	53.724	50.674	44.974
Recurrent Revenue	35.753	41.224	40.712	41.065
Subsidies and Contributions from Central Government	30.735	37.600	37.600	40.960
Revenue from Operations	4.917	3.624	0.935	0.105
Sale of Goods and Services	0.127	0.150	0.017	-
Fees, Fines, etc.	4.790	3.474	0.918	0.105
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.101	-	2.177	-
Interest Received	0.034	-	0.052	-
Miscellaneous Receipts	0.067	-	2.125	-
Capital Revenue	5.957	12.500	9.962	3.909
Capital Grants from Central Government	5.957	12.500	9.962	3.909
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	38.020	53.734	52.138	44.869
Recurrent Expenditure	32.063	41.234	42.176	40.960
Employment Cost	20.249	22.061	20.909	23.545
Wages and Salaries	17.151	18.815	17.365	19.301
Overhead Expenditure	3.098	3.246	3.544	4.244
Other Recurrent Charges	11.814	19.173	21.267	17.415
Materials, Equipment and Supplies	0.246	0.313	0.186	0.491
Fuel and Lubricants	0.012	0.020	0.005	0.020
Rental and Maintenance of Buildings	0.656	0.815	7.607	1.647
Maintenance of Infrastructure	0.085	1.000	1.329	-
Transport, Travel and Postage	0.318	2.704	0.868	0.244
Utility Charges	1.591	2.472	1.455	1.570
Other Goods and Services Purchased	1.165	1.408	4.328	4.368
Other Operating Expenses	4.061	5.678	5.272	5.375
Education Subventions and Training	3.680	4.763	0.217	3.700
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.957	12.500	9.962	3.909
Capital Expenditure	5.957	12.500	9.962	3.909
Surplus (Deficit)	3.690	(0.010)	(1.464)	0.105
Total Financing	(3.690)	0.010	1.464	(0.105)
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	(3.690)	0.010	1.464	(0.105)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	4,043.300	4,590.200	4,582.114	3,488.593
Recurrent Revenue	3,974.252	4,142.200	4,212.038	3,275.337
Subsidies and Contributions from Central Government	2,100.500	2,250.500	2,250.500	2,364.000
Revenue from Operations	1,739.422	1,767.158	1,811.011	908.712
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1,724.241	1,744.397	1,793.577	902.902
Rents, Royalties, etc.	15.181	22.761	17.434	5.810
Other Recurrent Revenue	134.330	124.542	150.527	2.625
Interest Received	-	-	-	-
Miscellaneous Receipts	134.330	124.542	150.527	2.625
Capital Revenue	69.048	448.000	370.076	213.256
Capital Grants from Central Government	69.048	448.000	370.076	213.256
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	4,038.053	4,590.200	4,178.790	5,134.351
Recurrent Expenditure	3,969.005	4,142.200	3,808.714	4,921.095
Employment Cost	3,087.407	3,434.773	3,169.514	4,316.519
Wages and Salaries	2,233.245	2,640.543	2,281.230	2,943.485
Overhead Expenditure	854.162	794.230	888.284	1,373.034
Other Recurrent Charges	881.598	707.427	639.200	604.576
Materials, Equipment and Supplies	206.786	170.432	129.172	132.397
Fuel and Lubricants	10.181	9.318	13.091	8.450
Rental and Maintenance of Buildings	45.403	27.448	51.437	49.521
Maintenance of Infrastructure	-	23.578	8.312	7.585
Transport, Travel and Postage	115.415	100.508	41.907	25.370
Utility Charges	119.046	122.685	116.684	135.576
Other Goods and Services Purchased	195.955	132.095	143.276	163.163
Other Operating Expenses	163.641	80.559	118.779	24.979
Education Subventions and Training	10.968	8.477	8.859	25.478
Rates and Taxes and Subventions to Local Authority	0.125	0.128	0.107	0.125
Subsidies and Contributions to Local and International Organisation	14.078	32.199	7.576	31.932
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	69.048	448.000	370.076	213.256
Capital Expenditure	69.048	448.000	370.076	213.256
Surplus (Deficit)	5.247	-	403.324	(1,645.758)
Total Financing	(5.247)	-	(403.324)	1,645.758
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(5.247)	-	(403.324)	1,645.758

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	503.235	587.408	544.114	471.318
Recurrent Revenue	486.052	527.408	512.799	463.318
Subsidies and Contributions from Central Government	358.459	378.000	378.000	397.000
Revenue from Operations	124.418	145.315	132.229	66.131
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	123.251	143.696	130.945	65.596
Rents, Royalties, etc.	1.167	1.619	1.284	0.535
Other Recurrent Revenue	3.175	4.093	2.570	0.187
Interest Received	-	-	-	-
Miscellaneous Receipts	3.175	4.093	2.570	0.187
Capital Revenue	17.183	60.000	31.315	8.000
Capital Grants from Central Government	17.183	60.000	31.315	8.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	422.619	587.408	486.301	588.365
Recurrent Expenditure	405.436	527.408	454.986	580.365
Employment Cost	288.522	348.918	311.072	395.777
Wages and Salaries	218.765	266.353	229.434	292.988
Overhead Expenditure	69.757	82.565	81.638	102.789
Other Recurrent Charges	116.914	178.490	143.914	184.588
Materials, Equipment and Supplies	15.915	38.632	21.676	35.954
Fuel and Lubricants	2.996	2.655	4.464	2.456
Rental and Maintenance of Buildings	2.615	20.729	4.157	20.262
Maintenance of Infrastructure	1.123	4.088	34.445	3.987
Transport, Travel and Postage	18.632	36.860	18.588	14.551
Utility Charges	23.710	20.047	20.969	20.987
Other Goods and Services Purchased	32.089	29.861	28.628	39.652
Other Operating Expenses	16.732	20.626	10.661	36.257
Education Subventions and Training	3.032	4.621	0.326	10.344
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.070	0.371	-	0.138
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	17.183	60.000	31.315	8.000
Capital Expenditure	17.183	60.000	31.315	8.000
Surplus (Deficit)	80.616	-	57.813	(117.047)
Total Financing	(80.616)	-	(57.813)	117.047
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(80.616)	-	(57.813)	117.047

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	312.101
Recurrent Revenue	-	-	-	127.101
Subsidies and Contributions from Central Government	-	-	-	127.101
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
Capital Grants from Central Government	-	-	-	185.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	449.830
Recurrent Expenditure	-	-	-	264.830
Employment Cost	-	-	-	13.823
Wages and Salaries	-	-	-	13.258
Overhead Expenditure	-	-	-	0.565
Other Recurrent Charges	-	-	-	251.007
Materials, Equipment and Supplies	-	-	-	5.400
Fuel and Lubricants	-	-	-	2.844
Rental and Maintenance of Buildings	-	-	-	6.000
Maintenance of Infrastructure	-	-	-	9.000
Transport, Travel and Postage	-	-	-	3.006
Utility Charges	-	-	-	2.700
Other Goods and Services Purchased	-	-	-	33.356
Other Operating Expenses	-	-	-	4.600
Education Subventions and Training	-	-	-	0.500
Rates and Taxes and Subventions to Local Authority	-	-	-	55.000
Subsidies and Contributions to Local and International Organisations	-	-	-	128.601
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	185.000
Capital Expenditure	-	-	-	185.000
Surplus (Deficit)	-	-	-	(137.729)
Total Financing	-	-	-	137.729
External Loans (Net)	-	-	-	-
External 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

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 2018	Revised 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	51.174
Recurrent Revenue	-	-	-	33.174
Subsidies and Contributions from Central Government	-	-	-	33.174
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
Capital Grants from Central Government	-	-	-	18.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	46.438
Recurrent Expenditure	-	-	-	28.438
Employment Cost	-	-	-	9.164
Wages and Salaries	-	-	-	6.675
Overhead Expenditure	-	-	-	2.489
Other Recurrent Charges	-	-	-	19.274
Materials, Equipment and Supplies	-	-	-	0.500
Fuel and Lubricants	-	-	-	0.342
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	6.073
Transport, Travel and Postage	-	-	-	0.890
Utility Charges	-	-	-	0.558
Other Goods and Services Purchased	-	-	-	9.045
Other Operating Expenses	-	-	-	1.866
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	18.000
Capital Expenditure	-	-	-	18.000
Surplus (Deficit)	-	-	-	4.736
Total Financing	-	-	-	(4.736)
External Loans (Net)	-	-	-	-
External 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)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	102.500	877.500	5,551.317	73.649
Recurrent Revenue	102.500	97.500	51.819	73.649
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	27.500	65.000	50.511	49.917
Sale of Goods and Services	11.500	48.500	15.972	25.201
Fees, Fines, etc.	12.000	15.500	34.489	22.664
Rents, Royalties, etc.	4.000	1.000	0.050	2.052
Other Recurrent Revenue	75.000	32.500	1.308	23.732
Interest Received	55.000	26.500	1.308	23.732
Miscellaneous Receipts	20.000	6.000	-	-
Capital Revenue	-	780.000	5,499.498	-
Capital Grants from Central Government	-	780.000	3,656.998	-
Sale of Assets, etc.	-	-	1,842.500	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,372.646	3,946.442	5,215.504	740.710
Recurrent Expenditure	690.637	950.142	966.154	740.710
Employment Cost	464.411	603.734	575.622	481.631
Wages and Salaries	371.933	483.513	490.367	389.305
Overhead Expenditure	92.478	120.221	85.255	92.326
Other Recurrent Charges	226.226	346.408	390.532	259.079
Materials, Equipment and Supplies	15.090	32.000	10.698	18.378
Fuel and Lubricants	7.500	25.000	21.051	17.153
Rental and Maintenance of Buildings	14.720	35.500	15.494	21.536
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	57.100	59.808	77.956	45.638
Utility Charges	33.000	37.950	77.658	22.262
Other Goods and Services Purchased	74.111	97.600	141.459	101.080
Other Operating Expenses	24.705	58.550	46.216	33.032
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2,682.009	2,996.300	4,249.350	-
Capital Expenditure	2,682.009	2,996.300	4,249.350	-
Surplus (Deficit)	(3,270.146)	(3,068.942)	335.813	(667.061)
Total Financing	3,270.146	3,068.942	(335.813)	667.061
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	3,270.146	3,068.942	(335.813)	667.061

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	4,092.536	402.000	5,750.232	4,293.723
Recurrent Revenue	4,092.536	402.000	5,750.232	4,293.723
Subsidies and Contributions from Central Government	-	402.000	429.345	400.000
Revenue from Operations	4,092.536	-	5,320.887	3,883.044
Sale of Goods and Services	4,092.536		5,320.887	3,883.044
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-		-	-
Other Recurrent Revenue	-	-	-	10.679
Interest Received	-		-	10.679
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-		-	-
Miscellaneous Capital Revenue	-		-	-
External Grants	-	-	-	-
External Grants	-		-	-
Total Expenditure	7,376.399	-	7,440.059	10,258.384
Recurrent Expenditure	7,376.399	-	7,440.059	8,161.000
Employment Cost	2,353.132	-	2,859.200	2,204.084
Wages and Salaries	1,567.998	-	1,883.400	1,506.146
Overhead Expenditure	785.134	-	975.800	697.938
Other Recurrent Charges	5,023.267	-	4,580.859	5,956.916
Materials, Equipment and Supplies	102.710	-	81.765	908.989
Fuel and Lubricants	92.499	-	111.492	41.200
Rental and Maintenance of Buildings	337.920	-	164.298	128.696
Maintenance of Infrastructure	473.823	-	268.897	74.561
Transport, Travel and Postage	93.829	-	97.520	95.688
Utility Charges	2,841.948	-	2,574.210	4,184.242
Other Goods and Services Purchased	923.919	-	1,100.755	-
Other Operating Expenses	156.619	-	181.922	523.540
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	2,097.384
Capital Expenditure	-	-	-	2,097.384
Surplus (Deficit)	(3,283.863)	402.000	(1,689.827)	(5,964.661)
Total Financing	3,283.863	(402.000)	1,689.827	5,964.661
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	3,283.863	(402.000)	1,689.827	5,964.661

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	1,021.950
Recurrent Revenue	-	-	-	721.950
Subsidies and Contributions from Central Government	-	-	-	700.000
Revenue from Operations	-	-	-	10.883
Sale of Goods and Services	-	-	-	1.480
Fees, Fines, etc.	-	-	-	9.403
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	11.067
Interest Received	-	-	-	11.067
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	300.000
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	300.000
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	504.446
Recurrent Expenditure	-	-	-	304.446
Employment Cost	-	-	-	182.476
Wages and Salaries	-	-	-	142.558
Overhead Expenditure	-	-	-	39.918
Other Recurrent Charges	-	-	-	121.970
Materials, Equipment and Supplies	-	-	-	16.822
Fuel and Lubricants	-	-	-	10.348
Rental and Maintenance of Buildings	-	-	-	17.514
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	20.150
Utility Charges	-	-	-	19.483
Other Goods and Services Purchased	-	-	-	6.280
Other Operating Expenses	-	-	-	31.373
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	-	-	-	200.000
Capital Expenditure	-	-	-	200.000
Surplus (Deficit)		-	-	517.504
Total Financing	-	-	-	(517.504)
External Loans (Net)	-	-	-	-
External 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)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	-	-	-	1,965.207
Recurrent Revenue	-	-	-	1,965.207
Subsidies and Contributions from Central Government	-	-	-	600.000
Revenue from Operations	-	-	-	1,360.868
Sale of Goods and Services	-	-	-	1,360.868
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	4.339
Interest Received	-	-	-	-
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
Recurrent Expenditure	-	-	-	5,657.477
Employment Cost	-	-	-	869.587
Wages and Salaries	-	-	-	626.474
Overhead Expenditure	-	-	-	243.113
Other Recurrent Charges	-	-	-	4,787.890
Materials, Equipment and Supplies	-	-	-	318.654
Fuel and Lubricants	-	-	-	28.763
Rental and Maintenance of Buildings	-	-	-	62.944
Maintenance of Infrastructure	-	-	-	111.842
Transport, Travel and Postage	-	-	-	44.232
Utility Charges	-	-	-	3,811.677
Other Goods and Services Purchased	-	-	-	21.581
Other Operating Expenses	-	-	-	388.197
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	2,927.291
Capital Expenditure	-	-	-	2,927.291
Surplus (Deficit)	-	-	-	(6,619.561)
Total Financing	-	-	-	6,619.561
External Loans (Net)	-	-	-	-
External 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

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	9,313.867	9,707.195	9,629.749	7,446.920
Recurrent Revenue	8,827.278	9,177.396	9,099.950	7,446.920
Subsidies and Contributions from Central Government	8,737.791	9,100.000	9,099.950	7,446.920
Revenue from Operations	89.487	77.396	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	89.487	77.396	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	479.341	524.595	524.595	-
Capital Grants from Central Government	479.341	524.595	524.595	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	7.248	5.204	5.204	-
External Grants	7.248	5.204	5.204	-
Total Expenditure	8,947.187	9,707.195	9,624.547	7,446.922
Recurrent Expenditure	8,779.761	9,182.600	9,099.952	7,446.922
Employment Cost	4,302.118	4,908.042	5,282.130	4,977.380
Wages and Salaries	3,640.509	4,145.415	4,462.812	4,204.815
Overhead Expenditure	661.609	762.627	819.318	772.565
Other Recurrent Charges	4,477.643	4,274.558	3,817.822	2,469.542
Materials, Equipment and Supplies	3,090.656	2,764.504	2,367.025	1,496.979
Fuel and Lubricants	68.630	71.902	52.655	38.471
Rental and Maintenance of Buildings	123.808	138.218	172.892	136.325
Maintenance of Infrastructure	13.000	43.500	31.988	33.794
Transport, Travel and Postage	14.040	16.779	8.187	15.582
Utility Charges	440.280	360.700	455.495	297.943
Other Goods and Services Purchased	536.039	665.955	508.974	346.233
Other Operating Expenses	107.825	113.243	136.566	72.833
Education Subventions and Training	66.934	83.246	66.894	14.516
Rates and Taxes and Subventions to Local Authority	16.431	16.511	17.146	16.866
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	167.426	524.595	524.595	-
Capital Expenditure	479.341	524.595	524.595	-
Surplus (Deficit)	366.680	0.000	5.202	(0.002)
Total Financing	(366.680)	(0.000)	(5.202)	0.002
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(366.680)	(0.000)	(5.202)	0.002

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 47 Ministry of Health

Programme: 474 Regional and Clinical Services

Statutory Body: Georgetown Public Hospital Corporation

Details of Revenue and Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	9,313.867	-	-	3,581.967
Recurrent Revenue	8,827.278	-	-	3,289.017
Subsidies and Contributions from Central Government	-	-	-	3,289.017
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	292.950
Capital Grants from Central Government	-	-	-	292.950
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	3,567.114
Recurrent Expenditure	-	-	-	3,274.164
Employment Cost	-	-	-	1,623.124
Wages and Salaries	-	-	-	1,425.141
Overhead Expenditure	-	-	-	197.983
Other Recurrent Charges	-	-	-	1,651.040
Materials, Equipment and Supplies	-	-	-	955.104
Fuel and Lubricants	-	-	-	24.184
Rental and Maintenance of Buildings	-	-	-	151.633
Maintenance of Infrastructure	-	-	-	18.206
Transport, Travel and Postage	-	-	-	15.542
Utility Charges	-	-	-	157.735
Other Goods and Services Purchased	-	-	-	269.342
Other Operating Expenses	-	-	-	45.564
Education Subventions and Training	-	-	-	13.730
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	292.950
Capital Expenditure	-	-	-	292.950
Surplus (Deficit)	-	-	-	14.853
Total Financing	-	-	-	(14.853)
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	-	-	-	(14.853)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	1,003.939	923.224	1,490.505	987.851
Recurrent Revenue	1,003.939	923.224	1,490.505	987.851
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,003.111	923.124	1,487.967	987.744
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1,003.111	923.124	1,487.967	987.744
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.828	0.100	2.538	0.107
Interest Received	-	-	-	-
Miscellaneous Receipts	0.828	0.100	2.538	0.107
Capital Revenue		-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants		-	-	-
External Grants	-	-	-	-
Total Expenditure	1,091.356	841.389	1,568.741	954.432
Recurrent Expenditure	1,071.750	790.505	1,523.886	904.221
Employment Cost	180.881	226.151	216.901	293.477
Wages and Salaries	127.720	164.238	160.917	212.542
Overhead Expenditure	53.161	61.913	55.984	80.935
Other Recurrent Charges	890.869	564.354	1,306.985	610.744
Materials, Equipment and Supplies	16.561	18.000	17.971	25.060
Fuel and Lubricants	0.795	3.452	0.838	3.452
Rental and Maintenance of Buildings	5.651	13.500	4.495	25.900
Maintenance of Infrastructure	0.777	1.500	0.230	1.500
Transport, Travel and Postage	4.609	8.250	4.105	8.250
Utility Charges	11.053	16.200	13.506	17.500
Other Goods and Services Purchased	33.127	69.732	40.603	74.032
Other Operating Expenses	13.036	27.200	20.043	47.500
Education Subventions and Training	3.735	6.000	4.674	7.000
Rates and Taxes and Subventions to Local Authority	1.525	0.520	0.520	0.550
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	800.000	400.000	1,200.000	400.000
Capital Expenditure	19.606	50.884	44.855	50.211
Capital Expenditure	19.606	50.884	44.855	50.211
Surplus (Deficit)	(87.417)	81.835	(78.236)	33.419
Bank Balance	-	-	-	-
Total Financing	87.417	(81.835)	78.236	(33.419)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	87.417	(81.835)	78.236	(33.419)

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 2018	Budget 2019	Revised 2019	Budget 2020 Req
Total Revenue	2,297.293	2,541.982	2,584.856	2,577.297
Recurrent Revenue	1,986.917	2,083.504	2,126.378	2,146.994
Subsidies and Contributions from Central Government	1,729.954	1,805.404	1,850.404	2,012.861
Revenue from Operations	256.963	278.100	275.974	134.133
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	256.963	278.100	275.974	134.133
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	310.376	458.478	458.478	430.303
Capital Grants from Central Government	310.376	458.478	458.478	430.303
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,040.330	2,482.845	2,308.882	2,443.164
Recurrent Expenditure	1,729.954	2,024.367	1,850.404	2,012.861
Total Statutory Expenditure	362.243	390.177	354.903	372.552
Statutory Wages and Salaries	294.095	307.160	284.493	292.731
Statutory Benefits and Allowances	68.148	83.017	70.410	79.821
Employment Cost	753.701	831.873	827.211	908.472
Wages and Salaries	658.904	714.227	707.048	784.022
Overhead Expenditure	94.797	117.646	120.163	124.450
Other Recurrent Charges	614.010	802.317	668.290	731.837
Materials, Equipment and Supplies	63.977	97.082	67.855	78.523
Fuel and Lubricants	8.289	11.189	8.347	8.111
Rental and Maintenance of Buildings	64.751	123.889	71.315	95.557
Maintenance of Infrastructure	11.377	19.110	20.663	27.501
Transport, Travel and Postage	134.646	146.172	136.170	90.535
Utility Charges	116.379	129.194	128.352	148.453
Other Goods and Services Purchased	118.633	150.444	134.135	174.139
Other Operating Expenses	80.396	87.960	79.479	88.542
Education Subventions and Training	8.286	30.222	14.918	13.421
Rates and Taxes and Subventions to Local Authority	7.276	7.055	7.056	7.055
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	310.376	458.478	458.478	430.303
Capital Expenditure	310.376	458.478	458.478	430.303
Surplus (Deficit)	256.963	59.137	275.974	134.133
Total Financing	-	(59.137)	(275.974)	(134.133)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances		(59.137)	(275.974)	(134.133)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	172.101	219.824	184.318	229.412
Recurrent Revenue	160.290	216.398	180.894	212.338
Subsidies and Contributions from Central Government	160.290	216.398	180.894	212.338
Revenue from Operations				
Sale of Goods and Services				
Fees, Fines, etc.				
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	11.811	3.426	3.424	17.074
Capital Grants from Central Government	11.811	3.426	3.424	17.074
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	172.101	219.824	184.318	229.412
Recurrent Expenditure	160.290	216.398	180.894	212.338
Total Statutory Expenditure	19.199	35.255	21.223	20.149
Statutory Wages and Salaries	16.956	31.312	17.552	17.553
Statutory Benefits and Allowances	2.243	3.943	3.671	2.596
Employment Cost	96.985	133.361	114.066	127.128
Wages and Salaries	86.116	121.305	92.843	103.393
Overhead Expenditure	10.869	12.056	21.223	23.735
Other Recurrent Charges	44.106	47.782	45.605	65.061
Materials, Equipment and Supplies	15.775	16.875	15.434	17.160
Fuel and Lubricants	0.938	1.060	0.842	0.600
Rental and Maintenance of Buildings	3.625	3.853	2.849	3.913
Maintenance of Infrastructure	0.504	0.504	1.249	0.090
Transport, Travel and Postage	3.584	3.584	3.221	2.584
Utility Charges	8.300	8.300	6.263	8.300
Other Goods and Services Purchased	8.190	10.416	10.605	30.590
Other Operating Expenses	2.390	2.390	2.581	1.324
Education Subventions and Training	0.800	0.800	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	11.811	3.426	3.424	17.074
Capital Expenditure	11.811	3.426	3.424	17.074
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: 57 Office of the Ombudsman
Ombudsman

Details of Revenue and Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	58.445	74.223	73.024	70.001
Recurrent Revenue	56.776	73.181	71.982	70.001
Subsidies and Contributions from Central Government	56.776	73.181	71.982	70.001
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1.669	1.042	1.042	-
Capital Grants from Central Government	1.669	1.042	1.042	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	58.444	74.223	73.024	69.994
Recurrent Expenditure	56.775	73.181	71.982	69.994
Total Statutory Expenditure	19.854	18.246	18.246	14.000
Statutory Wages and Salaries	14.339	14.296	14.296	11.775
Statutory Benefits and Allowances	5.515	3.950	3.950	2.225
Employment Cost	10.823	10.679	10.679	11.457
Wages and Salaries	10.823	9.165	9.165	9.188
Overhead Expenditure	-	1.514	1.514	2.269
Other Recurrent Charges	26.098	44.256	43.057	44.537
Materials, Equipment and Supplies	0.659	2.790	2.790	1.517
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	6.303	7.365	7.365	7.733
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.661	1.650	1.650	1.733
Utility Charges	0.722	3.990	3.990	4.190
Other Goods and Services Purchased	4.863	23.736	22.537	24.969
Other Operating Expenses	11.890	4.725	4.725	4.395
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	1.669	1.042	1.042	-
Capital Expenditure	1.669	1.042	1.042	-
Surplus (Deficit)	0.001	-	-	0.007
Total Financing	(0.001)	-	-	(0.007)
External Loans (Net)	-	-	-	-
External 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)	-	-	(0.007)

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	60.471	62.828	63.702	40.911
Recurrent Revenue	57.556	62.828	63.702	40.911
Subsidies and Contributions from Central Government	57.556	62.828	63.702	40.911
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	2.915	-	-	-
Capital Grants from Central Government	2.915	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	60.471	62.828	63.702	40.911
Recurrent Expenditure	57.556	62.828	63.702	40.911
Total Statutory Expenditure	32.876	32.876	35.987	14.454
Statutory Wages and Salaries	25.776	25.776	34.631	13.972
Statutory Benefits andd Allowances	7.100	7.100	1.356	0.482
Employment Cost	13.487	13.487	14.318	17.017
Wages and Salaries	13.106	13.106	10.493	13.964
Overhead Expenditure	0.381	0.381	3.825	3.053
Other Recurrent Charges	11.193	16.465	13.397	9.440
Materials, Equipment and Supplies	2.275	2.280	1.451	0.431
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	1.459	1.605	0.572	0.337
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.910	1.020	0.637	0.463
Utility Charges	3.541	3.895	5.255	6.053
Other Goods and Services Purchased	0.958	2.975	1.210	0.876
Other Operating Expenses	1.320	4.140	3.830	0.480
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	0.730	0.550	0.442	0.800
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2.915	-	-	-
Capital Expenditure	2.915	-	-	-
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 59 Ethnic Relations Commission
Ethnic Relations Commission

Details of Revenue and Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	115.785	194.808	218.795	220.802
Recurrent Revenue	115.785	175.195	200.170	207.669
Subsidies and Contributions from Central Government	115.785	175.195	200.170	207.669
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue		19.613	18.625	13.133
Capital Grants from Central Government		19.613	18.625	13.133
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants		-	-	-
External Grants		-	-	-
Total Expenditure	115.785	194.808	218.795	220.802
Recurrent Expenditure	115.785	175.195	200.170	207.669
Total Statutory Expenditure	17.683	23.019	27.091	27.896
Statutory Wages and Salaries	13.656	16.019	18.011	18.816
Statutory Benefits and Allowances	4.027	7.000	9.080	9.080
Employment Cost	45.428	105.197	101.906	110.604
Wages and Salaries	45.428	105.197	101.906	110.604
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	52.674	46.979	71.173	69.169
Materials, Equipment and Supplies	4.705	6.860	8.830	7.255
Fuel and Lubricants	0.704	1.500	1.780	0.600
Rental and Maintenance of Buildings	1.684	2.172	2.172	9.700
Maintenance of Infrastructure		-	-	-
Transport, Travel and Postage	8.951	8.300	15.845	5.021
Utility Charges	5.095	6.240	6.874	6.385
Other Goods and Services Purchased	15.814	12.629	19.821	13.040
Other Operating Expenses	15.036	8.500	14.725	23.991
Education Subventions and Training	-	0.300	0.600	2.651
Rates and Taxes and Subventions to Local Authority	0.685	0.478	0.526	0.526
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure		19.613	18.625	13.133
Capital Expenditure		19.613	18.625	13.133
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 60 Judicial Service Commission
Judicial Service Commission

Details of Revenue and Expenditure	Actual 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	10.020	10.020	10.020	10.020
Recurrent Revenue	10.020	10.020	10.020	10.020
Subsidies and Contributions from Central Government	10.020	10.020	10.020	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	9.981	10.020	10.020	10.020
Recurrent Expenditure	9.981	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	9.981	10.020	10.020	10.020
Materials, Equipment and Supplies	6.321	1.500	4.020	4.520
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	8.520	6.000	5.500
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)	0.039	-	-	-
Total Financing	(0.039)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.039)	-	-	-

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	42.084	47.469	41.567	46.095
Recurrent Revenue	41.772	47.469	41.567	45.790
Subsidies and Contributions from Central Government	41.772	47.469	41.567	45.790
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.312	-	-	0.305
Capital Grants from Central Government	0.312	-	-	0.305
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	42.084	47.469	41.567	46.095
Recurrent Expenditure	41.772	47.469	41.567	45.790
Total Statutory Expenditure	12.292	10.704	11.676	12.703
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	12.292	10.704	11.676	12.703
Employment Cost	10.363	13.613	10.450	11.915
Wages and Salaries	10.363	13.613	10.450	11.915
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	19.117	23.152	19.441	21.172
Materials, Equipment and Supplies	0.857	4.248	1.771	2.198
Fuel and Lubricants	-	0.120	0.001	0.030
Rental and Maintenance of Buildings	0.011	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	6.369	5.550	6.373	2.062
Utility Charges	0.126	0.144	0.167	0.256
Other Goods and Services Purchased	3.721	1.860	4.287	1.605
Other Operating Expenses	8.033	5.730	6.842	8.331
Education Subventions and Training	-	5.500	-	6.690
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.312	-	-	0.305
Capital Expenditure	0.312	-	-	0.305
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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	26.385	34.388	46.967	25.958
Recurrent Revenue	26.385	22.788	35.735	25.958
Subsidies and Contributions from Central Government	26.385	22.788	34.388	25.958
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	-	11.600	11.232	-
Capital Grants from Central Government	-	11.600	11.232	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	26.385	34.388	35.367	25.958
Recurrent Expenditure	26.385	22.788	24.135	25.958
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	18.398	17.886	19.043	19.141
Wages and Salaries	18.398	17.405	19.043	19.141
Overhead Expenditure	-	0.481	-	-
Other Recurrent Charges	7.987	4.902	5.092	6.817
Materials, Equipment and Supplies	1.019	0.570	0.475	1.655
Fuel and Lubricants	1.080	0.280	0.280	0.554
Rental and Maintenance of Buildings	1.037	0.550	0.730	0.842
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.670	0.340	0.525	0.769
Utility Charges	1.091	0.900	1.036	1.144
Other Goods and Services Purchased	1.090	1.050	1.252	1.006
Other Operating Expenses	2.000	0.892	0.794	0.847
Education Subventions and Training	-	0.320	-	-
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	11.232	-
Capital Expenditure	-	11.600	11.232	-
Surplus (Deficit)	-	-	11.600	-
Total Financing	-	-	(11.600)	-
External Loans (Net)	-	-	-	-
External 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)	-

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	43.135	45.292	44.709	49.945
Recurrent Revenue	42.435	44.557	44.007	41.480
Subsidies and Contributions from Central Government	42.435	44.557	44.007	41.480
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.700	0.735	0.702	8.465
Capital Grants from Central Government	0.700	0.735	0.702	8.465
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	43.135	45.292	44.709	58.327
Recurrent Expenditure	42.435	44.557	44.007	49.862
Total Statutory Expenditure	14.175	14.884	15.195	15.790
Statutory Wages and Salaries	-	-	15.195	15.790
Statutory Benefits and Allowances	14.175	14.884	-	-
Employment Cost	11.636	12.218	10.875	16.331
Wages and Salaries	11.516	12.092	10.748	16.198
Overhead Expenditure	0.120	0.126	0.127	0.133
Other Recurrent Charges	16.624	17.455	17.937	17.741
Materials, Equipment and Supplies	4.591	4.821	1.803	2.259
Fuel and Lubricants	0.300	0.315	0.012	0.138
Rental and Maintenance of Buildings	0.056	0.059	-	0.026
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.469	2.542	3.528	3.505
Utility Charges	0.233	0.245	1.325	1.336
Other Goods and Services Purchased	0.350	0.367	6.108	0.240
Other Operating Expenses	5.126	4.381	5.082	1.275
Education Subventions and Training	4.500	4.725	0.079	8.962
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.700	0.735	0.702	8.465
Capital Expenditure	0.700	0.735	0.702	8.465
Surplus (Deficit)	-	-	-	(8.382)
Total Financing	-	-	-	8.382
External Loans (Net)	-	-	-	-
External 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

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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	25.660	30.743	28.417	24.392
Recurrent Revenue	25.660	30.323	28.158	23.892
Subsidies and Contributions from Central Government	25.660	30.323	28.158	23.892
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	0.420	0.259	0.500
Capital Grants from Central Government	-	0.420	0.259	0.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	25.660	30.743	28.418	24.392
Recurrent Expenditure	25.660	30.323	28.159	23.892
Total Statutory Expenditure	10.749	10.186	10.081	10.966
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	10.749	10.186	10.081	10.966
Employment Cost	7.908	7.655	8.818	6.488
Wages and Salaries	7.908	7.655	8.818	6.488
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	7.003	12.482	9.260	6.438
Materials, Equipment and Supplies	0.895	0.427	0.680	0.181
Fuel and Lubricants	-	0.060	0.082	0.060
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.901	8.197	5.040	4.129
Utility Charges	0.093	0.084	0.143	0.205
Other Goods and Services Purchased	0.620	1.100	1.058	0.172
Other Operating Expenses	1.494	2.514	2.170	1.591
Education Subventions and Training	-	0.100	0.087	0.100
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	0.420	0.259	0.500
Capital Expenditure	-	0.420	0.259	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 2018	Budget 2019	Revised 2019	Budget 2020
Total Revenue	177.643	218.933	218.933	206.460
Recurrent Revenue	169.763	209.533	209.533	199.605
Subsidies and Contributions from Central Government	169.763	209.533	209.533	199.605
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	7.880	9.400	9.400	6.855
Capital Grants from Central Government	7.880	9.400	9.400	6.855
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	177.685	263.895	218.932	206.460
Recurrent Expenditure	169.805	254.495	209.532	199.605
Total Statutory Expenditure	68.246	82.133	68.363	42.421
Statutory Wages and Salaries	66.300	80.070	66.300	41.215
Statutory Benefits and Allowances	1.946	2.063	2.063	1.206
Pensions and Gratuities	-	-	-	-
Employment Cost	67.304	109.729	91.091	105.643
Wages and Salaries	62.772	101.247	84.762	98.632
Overhead Expenditure	4.532	8.482	6.329	7.011
Other Recurrent Charges	34.255	62.633	50.078	51.541
Materials, Equipment and Supplies	2.643	3.131	2.994	2.017
Fuel and Lubricants	0.414	1.477	0.600	1.085
Rental and Maintenance of Buildings	15.385	18.750	17.166	20.742
Maintenance of Infrastructure	0.050	-	-	-
Transport, Travel and Postage	0.822	2.964	2.704	0.483
Utility Charges	2.358	3.310	3.213	3.697
Other Goods and Services Purchased	6.438	16.523	10.959	13.375
Other Operating Expenses	3.930	10.527	10.241	3.862
Education Subventions and Training	2.215	5.951	2.201	6.280
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	7.880	9.400	9.400	6.855
Capital Expenditure	7.880	9.400	9.400	6.855
Surplus (Deficit)	(0.042)	(44.962)	0.001	-
Total Financing	0.042	44.962	(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	0.042	44.962	(0.001)	-

Glossary / Definitions

The following Glossary of terms has been prepared with a view to provide an explanation for the terms used in these Estimates. They should be used with caution when considering terms elsewhere.

A

Accountability	A requirement or condition under which each member of an organization renders a report on the discharge of his or her responsibilities, and is judged fairly on the basis of his or her record of accomplishment.
Accounting Entity	A recognizable unit or body carrying on economic activities whose transactions and balances warrant the preparation of accounting statements.
Accounting System	A system through which financial information is collected, recorded and reported.
Activity	A set of planned undertakings directed toward the accomplishment of a programme's objective.
Ad Valorem Tax	A tax whose amount is based on the value of a transaction or property.
Agency	A collective term within the Estimates related to all Ministries, Departments and Regions created by statute or by Ministerial Order which act as an agent of the Government of Guyana.
Agency Code	The numerical identification of the Agency within the Estimates - this number is also used as the main control account number to record and report all expenditures of the Agency under the Chart of Accounts.
Aid	Financial or material help given by one country or an institution to another.
Appropriation	Any authority of the National Assembly to pay money out of the Consolidated Fund.
Appropriation Act	An enactment of the National Assembly that authorizes disbursements from the Consolidated Fund, not otherwise provided for in other legislation, to provide for the public services of Guyana for a particular fiscal year.
Asset	Anything of value owned by the Government.

or

A financial claim acquired by the Government on outside organizations and/or individuals as a result of events and transactions prior to the accounting date.

Authority

A power or right delegated through legislation or regulations to a person or an organization to exercise a specific jurisdiction or control.

B

Balance of Payments

The difference in value between payments into and out of a country.

Balance of Trade

The difference in value between imports and exports of goods and services.

Budgetary Expenditure

Expenditures of the current fiscal year authorized by an Appropriation Act, or other statutory authority, that will enter into the calculation of the Government's financial surplus or deficit.

Budgetary Resources

Resources expected to be used by the Government during the current fiscal year that will be purchased or paid for through authorized budgetary expenditures.

Budgetary Transactions

Transactions related to revenue and expenditure items that are entered into the calculation of the annual surplus or deficit.

Budget

A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of attaining a given objective. It may include income, expenditure and the employment of capital.

Budget Speech

The statement by the Minister of Finance setting out the Government's projected revenues and expenditures.

Budgetary Deficit

The shortfall of revenue below expenditure.

Budgetary Spending

The direct spending over which the Government has responsibility.

Budgetary Surplus

The excess of revenue over expenditure

C

<i>Capital Budget</i>	A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of delivering a series of capital projects.
<i>Capital Budgeting</i>	The act of establishing a plan in which the capital acquisitions of the government are analysed to rank the related investment. or The act of studying the potential benefits and costs of different investment projects.
<i>Capital Expenditure</i>	An expenditure incurred for the purposes of developmental projects and programmes, which is intended to benefit one or more future periods.
<i>Capital Revenue</i>	Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures.
<i>Cash Accounting</i>	Accounting method where the cash is recorded when it is received and where expenditures are recognized when the bills are paid.
<i>Central Government</i>	All units of the Central Government, plus non-market non-profit institutions controlled by the central government.
<i>Consolidated Fund</i>	The aggregate of all public moneys that are on deposit at the credit of the state.
<i>Consumer Price Index</i>	A weighted statistical measurement of the change in retail prices for a list of goods and services that may include food, housing, transportation, clothing and recreation. The price changes are measured against a base year with that year set at a value of 100.
<i>Contingencies Votes</i>	Authorities granted through an Appropriation Act to permit expenditures from the Contingency Fund.
<i>Contingency Fund</i>	A sub-fund of the Consolidated Fund, set aside to provide for urgent, unavoidable, and unforeseen expenditures.

Contingent Liabilities	Obligations that do not arise unless a particular, discrete event(s) occurs in the future. A contingent liability is therefore a potential liability that may occur, depending on the outcome of an uncertain future event. A contingent liability is recorded in the accounting records if the contingency is probable and the amount of the liability can be reasonably estimated.
Cost of Programme	The net total of all expenditures from the Consolidated Fund by a Programme in support of its objective, plus other charges incurred on its behalf by other Programmes, less revenues generated and paid into the Consolidated Fund as a result of the Programme's efforts.
Cost Recovery	The full or partial financing of certain programmes and services through user fees or other charges, especially for those services that confer a private benefit.
Current Expenditure	An expenditure incurred for the purchase of goods or services for immediate consumption necessary for the operations of the Government
Current Revenue	Revenue collected in the current fiscal year.
D	
Debenture	A certificate of indebtedness representing long term borrowing of capital funds, secured only by the general credit of the issuer; e.g. The Government of Guyana.
Debt	A state of obligation to pay something owed, especially money.
Debt Financing	The act of increasing the level of debt in order to conduct normal business and investment operations.
Debt Management	The act of controlling and administering a debt portfolio, in this case the national debt.
Debt Sustainability Analysis	A debt sustainability analysis (DSA) evaluates a country's capacity to finance its policy agenda and service the ensuing debt without unduly large adjustments that may compromise its macroeconomic stability and/or that of its economic partners.

Deficit	The shortfall between government revenues and budgetary spending in any given year.
	E
Economic Assumptions	The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit/surplus.
Economic Indicator	Economic statistics that give information about economic conditions. For example, changes in the consumer price index are an indicator for the rate of inflation of consumer goods and services.
Emoluments	Remuneration paid to employees for their services.
Estimates	The official document outlining the allocation of the Government's spending proposals by Agency and Programme for the upcoming fiscal year.
Export	A product or service sold in another country.
Exchange Rate	The value of one currency in terms of another.
Excise Tax	A tax imposed on the manufacture and distribution of certain non-essential consumer goods. Examples of excise tax include taxes on alcoholic beverages, motor vehicles and tobacco and petroleum products.
Expenditure	Government spending, including purchase of goods and services, payment of salaries and benefits, and payment of debt service.
External Public Debt	A term used to describe the outstanding amounts owed by residents in a country to non-residents which must be paid back with or without interest. “Residents” is determined by where the debtor and creditor have their centers of economic interest or activities—typically, where they are located—and not by their nationality or currency. In general, the domestic public debt is represented by various instruments such as Treasury Bills, Debentures, Bonds, Treasury Notes and other direct

obligations issued by the Government on the domestic market.

F

Fiscal Deficit (Surplus)	The net borrowing (lending) of the general government.
Fiscal Policy	Variations in the level or composition of Government revenues and spending and surpluses or deficits.
Fiscal Year	This refers to the period beginning on January 1 of each year and ending on December 31 of that year or such period as the Minister may by order prescribe as stipulated in Part 1, 2(1) of the Fiscal Management and Accountability Act 2003.
Foreign Exchange	The currency of other countries.
Forecast	A calculation or estimate related to some future happening.
Forecast Expenditures	The estimate of expenditures that will be incurred during the fiscal year in a defined range or category, e.g. Chart of Accounts, Programme, Agency, etc.

G

General Government	Also called the total public sector, the grouping of all government entities at all levels, including the Central Government, non-financial public sector, and Bank of Guyana.
Grant	An unconditional gift of money to a recipient made for the purpose of furthering a Programme's objective.
Gross Domestic Product	The total value of goods produced and services produced within a country's borders in one year.
Gross National Product	The total value of goods produced and services produced by means of production owned by a country's residents. It is equal to gross domestic product plus the total of net income from abroad.

H

HIPC	The Highly Indebted Poor Countries Initiative (HIPC) is a framework adopted by the International Monetary Fund (IMF) and the World Bank for action to resolve the external debt problems of heavily indebted poor countries. A country is requested to build a track record of strong policy performance prior to comprehensive action by the international financial community.
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I

Impact The long-term, cumulative effect of programs/interventions over time on what they ultimately aim to change, such as a change in HIV infection, AIDS-related morbidity and mortality. Impacts at a population-level are rarely attributable to a single program/intervention, but a specific program/intervention may, together with other programs/interventions, contribute to impacts on a population.

Inflation A sustained increase in the general price level of goods and services, and an erosion of the purchasing power of money, in an economy over a period of time.

**Internal Public Debt/
Domestic Public Debt** A term used to describe the outstanding amounts owed to residents by other residents of the same country (national economy).

Investment The act of putting money into a business, bonds or other financial papers with an anticipation of making a profit.

K

Key Responsibilities The key operational functions that must be addressed during a fiscal year in order to advance a Programme's objective.

Key Results The achievements of the past year that contributed toward reaching a Programme's objective.

L

Liability Financial obligations of the Government to outside organizations and individuals as a result of events and transactions prior to the accounting date.

or

A financial obligation to be paid to an outside party.

Loan The act of lending an asset, including money, with the intent that it will be returned at some future date. In the case of money, the amount returned may include an additional amount representing an interest premium.

M

Main Estimates The document that proposes to the National Assembly the Government's spending proposals for the coming fiscal

year, including those expenditures that must be approved through an Appropriation Act and those that have already been approved through other specific legislations.

Multi-year Plans

A detailed and justified outline of changes and adjustments required to the levels of specific resource categories assigned to a Programme, during a specified period, usually over a three (3) – five (5) year period that will enable the Programme to achieve its objective.

Multi-year Budgets

The expression in financial and/or quantitative terms of a multi-year plan.

N

Negotiable Instrument

Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument.

Non-Financial Public Sector

The Central Government plus non-financial corporation such as GuySuCo or Guyana Power and Light.

O

Objective

A statement of a desired program or intervention result that meets the criteria of being Specific, Measurable, Achievable, Realistic, and Time-phased (SMART)

On-Lent

A term used to describe a loan borrowed by the government that is subsequently lent to another institution within the national economy.

Outcome

Short-term and medium-term effect of an intervention's outputs, such as change in knowledge, attitudes, beliefs, behaviours.

P

Paris Club

An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries.

Performance Indicator

A variable that tracks the changes in the development intervention or shows results relative to what was planned. It is a measurable means of verification.

Primary Balance	Total revenues minus expenditures, excluding interest payments on the debt.
Private Sector	The part of the economic resources of a country that is free of direct State control.
Programme	A grouping of activities designed to achieve a specified objective that has been authorized by the National Assembly. or A major Agency operation designed to achieve a specific objective authorized by the National Assembly.
Programme Activity Structure	The basic division of tasks required to manage the resources allocated to each Government programme and how to report to the National Assembly on the performance of that management.
Programme Budgeting	A systematic effort to allocate resources on the basis of Government programmes rather than organizational entities.
Public Enterprise	A business or entity engaged in market production in which the State has a controlling interest.
Public Money	All moneys belonging to the Government of Guyana received or collected by the Accountant General or any other public officer in his official capacity or any person authorized to receive or collect such money, and includes: duties and revenues of Guyana; moneys borrowed by Guyana or received through the issue or sale of securities; moneys received or collected for on behalf of Guyana; and, all moneys that are paid to or received or collected by a public officer under or pursuant to any Act, trust, treaty, undertaking or contract, and is to be disbursed for a purpose specified in or pursuant to that Act, trust, treaty, undertaking or contract.
Public Property	All property, other than money, belonging to the Government of Guyana.
Public Sector	That part of the economic resources of a country that is under the control of the State.

Publicly Guaranteed Debt The debt liabilities of the public and private sector, the servicing of which is contractually guaranteed by the public sector. These guarantees consist of loan and other payment guarantees, which are a specific type of one-off guarantees.

Q

Quota A share or proportion assigned to each member of division of a group.

R

Recurrent Expenditure Expenditures which are expected to be incurred on a continuous basis for the production of goods and provision of services necessary in the Government's annual operations.

Recurrent Revenue Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services.

Resources Items used to execute the day-to-day activities of the Government, along with their associated costs and include money, people, facilities, equipment, supplies, material, technology and other items needed.

Responsibility The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.

Results-Based Evaluation An assessment of a planned, ongoing, or completed intervention to determine its relevance, efficiency, effectiveness, impact, and/or sustainability.

Results-Based Monitoring A continuous process of collecting and analyzing information on key indicators, and comparing actual results to expected results.

Revenue All tax and non-tax receipts of the government, which affect the surplus or deficit in the reporting period.

S

Securities Means securities of Guyana and includes bonds, notes, deposit certificates, non-interest bearing certificates, debentures, treasury bills, treasury notes and any other security representing part of the public debt of Guyana.

Statutory A fixed authority approved in legislation other than an Appropriation Act that remains in force until any specified

conditions are met, or if it is repealed, or amended by subsequent legislation.

Statutory Line Item A specific type of expenditure authorized by an Act of the National Assembly, other than an Appropriation Act.

Sub-Programme The intermediate aggregation of resources between a Programme and Activities.

Supplementary Estimates Additional spending authorities requested from the National Assembly after the Main Estimates have been placed before the Assembly. The purpose of Supplementary Estimates is: to allow the Government to alter its spending plans; to cover new spending requirements that could not be identified at the time of tabling the Main Estimates; and cover the costs of unforeseen events which arose after.

T

Transfer Payment Transfers of money from the Government to individuals, organizations or other levels of government, made with the specific objective of furthering government policy or programme delivery and for which the Government does not receive directly any goods or services.

Treasury Bill A bill issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the bill to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the bill.

Total Budgetary Expenditure The total of all expenditures identified in the Budget Speech of the Minister of Finance and the Main Estimates, including employment costs, other charges and capital expenditures regardless of whether these expenditures are authorized by an appropriation Act or other statute.

Total Estimates The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.

Total Public Debt A term used to describe the total outstanding amounts owed by a country which consists of both external and internal (domestic) public debt.

Total Public Sector The non-financial sector, plus the Bank of Guyana. Also called “general government”.

	U
Utilities	A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.
	V
Value Added Tax	A tax based and paid on the value added at each stage of production and distribution and included in the cost to the final purchaser.
Voted Provision	A maximum level of expenditure approved through an Appropriation Act by the National Assembly which allows an Agency to make expenditures from the Consolidated Fund for its recurrent expenditures and/or capital expenditures.

GUYANA



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