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COOPERATIVE REPUBLIC OF GUYANA

**ESTIMATES
OF THE PUBLIC SECTOR**

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

2

for the year
2022

as presented to
THE NATIONAL ASSEMBLY

2



VOLUME 1



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PREFACE

Introduction

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

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

The 2022 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 2020, Budget 2021, Revised 2021, and Budget 2022. Budget 2022 relates to the forecasted amount to be

appropriated and disbursed during the fiscal year 2022. Revised 2021 figures reflect the latest unaudited expenditure of the previous fiscal year. Budget 2021 indicates the amount that was approved by the National Assembly for the 2021 fiscal year. Actual 2020 indicates the actual expenditure for 2020.

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 Ministry of Public Service. Finally, this section presents the budgets of Statutory Bodies and Constitutional Agencies for the fiscal year.

Volume 2 provides detailed information concerning Programme structures, objectives, strategies, impacts and indicators with actual values and targets for each Agency, as well as summarised financial performance data. This information complements the details provided in Volumes 1 and 3.

Major Changes to these Estimates

Volume 1

Section 1 – Public Sector Tables

Section 1.1 – Central Government Revenue and Expenditure

Table 2(a) Central Government – Current Revenue By Type - Other Current Revenue

Item 3.8 – Natural Resource Fund Withdrawal line item did not exist. This new line item was created to capture the Natural Resource Fund withdrawal.

Table 2(b) Central Government – Current Revenue By Type – Non - Tax Revenue

Item 3.8 – Miscellaneous - this line item was moved to Item 3.9.

Item 3.8 Miscellaneous was replaced/renamed with a new line item to capture the Natural Resource Fund withdrawal.

Table 3 Abstract Revenue By Head – Revenue From Property and Enterprise

Item XIV – Natural Resource Fund Withdrawal line item did not exist. This new head was created.

Table 4 – Central Government Details of Revenue Estimates

558 – Natural Resource Fund – This is a new head of revenue. This was created to capture the Natural Resource Fund withdrawal.

558 – Natural Resource Fund 5581 – Natural Resource Fund Withdrawal

This is a new head of revenue under the Natural Resource Fund which reflects withdrawal of funds.

Section 2 – Central Government Appropriation and Statutory Expenditure

Agency 07- Parliament Office

The Constitutional Agency's expenditure is captured under Chart of Account 6041: Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under Chart of Account 6323. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 08- Audit Office of Guyana

The Constitutional Agency's expenditure is captured under Chart of Account 6041: Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under Chart of Account 6323. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 09- Public and Police Service Commission

The Constitutional Agency's expenditure is captured under Chart of Account 6041: Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under Chart of Account 6323. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 10- Teaching Service Commission

The Constitutional Agency's expenditure is captured under Chart of Account 6041: Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under Chart of Account 6323. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 11- Guyana Elections Commission

The Constitutional Agency's expenditure is captured under Chart of Account 6041: Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under Chart of Account 6323. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 55- Supreme Court

The Constitutional Agency's expenditure is captured under Chart of Account 6041: Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under Chart of Account 6323. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 56- Public Prosecutions

The Constitutional Agency's expenditure is captured under Chart of Account 6041: Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under Chart of Account 6323. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 57- Office of the Ombudsman

The Constitutional Agency's expenditure is captured under Chart of Account 6041: Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020,

Budget 2021 and Revised 2021) are captured under Chart of Account 6323. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 58- Public Service Appellate Tribunal

The Constitutional Agency's expenditure is captured under Chart of Account 6041: Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under Chart of Account 6323. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 59- Ethnic Relations Commission

The Constitutional Agency's expenditure is captured under Chart of Account 6041: Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under Chart of Account 6323. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 60- Judicial Service Commission

The Constitutional Agency's expenditure is captured under Chart of Account 6041: Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under Chart of Account 6323. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 61- Rights Commissions of Guyana

The Constitutional Agency's expenditure is captured under Chart of Account 6041: Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under Chart of Account 6323. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 62- Public Procurement Commission

The Constitutional Agency's expenditure is captured under Chart of Account 6041: Constitutional Agencies for fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under Chart of Account 6323. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 90 – Public Debt

Internal Public Debt Unfunded Interest

Item 9010167 – This Line Item did not exist. This new activity item was created to capture the interest payments to Bank of Guyana on the GOG/BOG Debenture Certificate (Series A to Series T).

Item 9010168 – This Line Item did not exist. This new activity item was created to capture the interest payments under the E series Treasury Bills.

Internal Public Debt Unfunded Principal

Item 9010167 – This Line Item did not exist. This new activity item was created to capture the principal repayments to Bank of Guyana on the GOG/BOG Debenture Certificate (Series A to Series T).

Section 3 – Details of Capital Expenditure

Agency 07- Parliament Office

The Constitutional Agency's expenditure is captured under Project Code and Title: 4000100 - Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under project codes and titles outlined in the estimates. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 08- Audit Office of Guyana

The Constitutional Agency's expenditure is captured under Project Code and Title: 4000200 - Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under project codes and titles outlined in the estimates. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 09- Public and Police Service Commission

The Constitutional Agency's expenditure is captured under Project Code and Title: 4000300 - Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under project codes and titles outlined in the estimates. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 10- Teaching Service Commission

The Constitutional Agency's expenditure is captured under Project Code and Title: 4000400 - Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under project codes and titles outlined in the estimates. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 11- Guyana Elections Commission

The Constitutional Agency's expenditure is captured under Project Code and Title: 4000500 - Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under project codes and titles outlined in the estimates. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 55- Supreme Court

The Constitutional Agency's expenditure is captured under Project Code and Title: 4000600 - Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under project codes and titles outlined in the estimates. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 56- Public Prosecutions

The Constitutional Agency's expenditure is captured under Project Code and Title: 4000700 - Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under project codes and titles outlined in the estimates. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 58- Public Service Appellate Tribunal

The Constitutional Agency's expenditure is captured under Project Code and Title: 4000900 - Constitutional Agencies for the fiscal year 2022. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 61- Rights Commissions of Guyana

The Constitutional Agency's expenditure is captured under Project Code and Title: 4001100 - Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under project codes and titles outlined in the estimates. This reflects a reclassification of expenditure from Appropriation to Statutory.

Agency 62- Public Procurement Commission

The Constitutional Agency's expenditure is captured under Project Code and Title: 4001200 - Constitutional Agencies for the fiscal year 2022, while details of prior years (Actual 2020, Budget 2021 and Revised 2021) are captured under project codes and titles outlined in the estimates. This reflects a reclassification of expenditure from Appropriation to Statutory.

Section 4 – Appendices

Appendix A

Item 1.3 – This line item did not exist. This new line item was created to capture the Natural Resource Fund withdrawal.

Appendix B

The Natural Resource Fund withdrawal - This line item did not exist. This new line item was created to capture the Natural Resource Fund withdrawal.

Volume 2

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



SECTION 1

PUBLIC SECTOR TABLES

SECTION 1.1

CENTRAL GOVERNMENT
REVENUE
AND
EXPENDITURE

TABLE 1

**CENTRAL GOVERNMENT
SUMMARY OF REVENUE AND EXPENDITURE**

ITEM	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
1 OVERALL SURPLUS/DEFICIT	(86,045,716)	(76,047,104)	(109,900,935)	(64,888,637)
1.1 Current	(30,536,252)	(13,810,617)	(34,242,746)	96,918,228
1.2 Capital	(55,509,464)	(62,236,487)	(75,658,189)	(161,806,865)
2 Total Revenue	250,988,487	307,034,254	294,951,346	488,045,081
2.1 Current Revenue	230,383,207	266,022,919	266,223,358	432,013,559
2.2 Capital Revenue	20,605,280	41,011,335	28,727,988	56,031,522
3 Total Expenditure	337,034,202	383,081,358	404,852,281	552,933,718
3.1 Current Expenditure	260,919,459	279,833,536	300,466,104	335,095,331
3.1.1 Employment Cost and Other Charges	241,595,115	256,685,268	274,971,700	302,198,450
3.1.2 Public Debt	19,324,344	23,148,268	25,494,404	32,896,881
3.2 Capital Expenditure	76,114,743	103,247,822	104,386,177	217,838,387

TABLE 2(a)

CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE

ITEM	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
1.0 GRAND TOTAL	230,383,207	266,022,919	266,223,330	432,013,559
2.0 Tax Revenue and Duties	218,790,388	242,592,393	255,647,684	287,357,803
2.1 Income Tax	105,756,395	114,399,695	124,088,011	142,344,631
2.1.1 Companies	64,991,568	69,944,155	75,897,189	89,725,520
2.1.2 Personal	34,687,818	37,891,829	42,907,268	46,492,663
2.1.3 Self - Employed	5,023,594	5,634,709	4,054,236	4,768,610
2.1.5 Other	1,053,415	929,002	1,229,319	1,357,839
2.2 Taxes on Property	3,891,098	4,733,496	4,973,983	5,174,548
2.2.1 Property Tax	3,847,250	4,688,260	4,906,768	5,102,363
2.2.2 Estate Duty	43,848	45,236	67,215	72,186
2.3 Taxes on Production and Consumption	62,800	63,072	89,670	99,160
2.3.1 Consumption	62,800	63,072	89,670	99,160
2.4 Value-Added Tax	49,843,887	53,564,241	48,362,785	56,597,491
2.4.1 Imports	22,933,939	25,870,598	21,134,366	26,330,608
2.4.2 Domestic Supplies	26,909,948	27,693,642	27,228,419	30,266,883
2.5 Excise Tax	33,922,019	40,072,531	46,400,836	46,340,084
2.5.1 Imports	29,323,402	35,372,963	41,125,990	40,528,239
2.5.2 Domestic Supplies	4,598,618	4,699,569	5,274,846	5,811,845
2.6 Miscellaneous	63,990	64,038	14,699	0
2.6.1 Value-Added Tax	63,990	64,038	14,699	0
2.7 Taxes on International and Trade Transactions	19,641,040	23,357,017	25,611,374	30,445,222
2.7.1 Import Duties	18,623,769	21,239,907	23,737,107	27,586,864
2.7.2 Export Duties	27,478	28,903	29,301	32,118
2.7.3 Travel tax	989,793	2,088,207	1,844,966	2,826,240
2.8 Other	5,609,159	6,338,304	6,106,324	6,356,666
2.8.3 Other Taxes and Duties	2,395,767	2,454,464	2,531,441	2,506,506
2.8.4 Licenses - Vehicles	1,134,554	1,147,449	1,112,482	1,179,397
2.8.5 Licenses - Other	59,552	68,787	70,424	80,184
2.8.6 Environmental Tax/Levy	2,019,286	2,667,605	2,391,977	2,590,579
3.0 Other Current Revenue	11,592,819	23,430,525	10,575,645	144,655,757
3.1 Rents, Royalties, etc.	2,758,997	3,233,439	1,195,986	1,669,800
3.2 Interest	21,493	21,936	1,589	3,057
3.3 Dividends from Public Corporations	5,000	2,000,000	0	500,000
3.4 Special Trans from Statutory & Non Stat. Bodies	700,000	3,400,000	1,000,000	3,600,000
3.5 Bank of Guyana Profits	1,475,176	2,500,000	2,450,003	3,000,000
3.7 Fees, Fines, etc	1,061,233	1,218,337	1,471,418	1,467,044
3.8 Natural Resource Fund Withdrawal	0	0	0	126,694,310
3.9 Miscellaneous	5,570,920	11,056,814	4,456,650	7,721,546

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 2a

TABLE 2(b)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
1.0 GRAND TOTAL	230,383,207	266,022,919	266,223,330	432,013,559
2.0 Tax Revenue	218,330,096	242,090,832	255,085,509	286,816,792
2.1 Company Income Tax	37,218,167	38,210,502	42,359,592	48,169,296
2.2 Withholding Tax	32,796,994	37,368,361	37,591,833	46,324,834
2.3 Personal Income Tax	34,687,818	37,891,829	42,907,268	46,492,663
2.4 Travel Tax	989,793	2,088,207	1,844,966	2,826,240
2.5 Consumption Tax	62,800	63,072	89,670	99,160
2.5.3 Services	62,800	63,072	89,670	99,160
2.6 Value-Added and Excise Taxes	83,829,896	93,700,810	94,778,321	102,937,575
2.6.1 Value-Added Tax	49,843,887	53,564,241	48,362,785	56,597,491
2.6.2 Excise Tax	33,922,019	40,072,531	46,400,836	46,340,084
2.6.3 Miscellaneous	63,990	64,038	14,699	0
2.7 Other Customs Tax	2,625,627	3,301,055	3,197,850	3,428,264
2.8 Other Domestic Tax	7,467,753	8,198,186	8,549,601	8,919,779
2.9 Taxes on International Trade	18,651,247	21,268,810	23,766,408	27,618,982
2.9.1 Import Duties	18,623,769	21,239,907	23,737,107	27,586,864
2.9.2 Export Duties	27,478	28,903	29,301	32,118
3.0 Non-Tax Revenue	12,053,111	23,932,087	11,137,820	145,196,768
3.1 Rents, Royalties and Land Development Schemes	2,780,490	3,255,375	1,197,575	1,672,857
3.2 Fees, Fines and Charges	1,061,233	1,218,337	1,471,418	1,467,044
3.3 Special Trans from Statutory & Non Stat. Bodies	700,000	3,400,000	1,000,000	3,600,000
3.5 Dividends from NFPEs	5,000	2,000,000	0	500,000
3.7 Bank of Guyana Profits	1,475,176	2,500,000	2,450,003	3,000,000
3.8 Natural Resource Fund Withdrawal	0	0	0	126,694,310
3.9 Miscellaneous	6,031,212	11,558,375	5,018,824	8,262,557

TABLE 3

**CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD**

ITEM	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
TOTAL REVENUE	250,988,486	307,034,254	294,951,317	488,045,081
TOTAL CURRENT RECEIPTS	230,383,207	266,022,919	266,223,330	432,013,559
<i>CURRENT RECEIPTS TAXES</i>				
I CUSTOMS AND TRADE TAXES	21,339,674	24,632,937	27,053,929	31,146,405
II VALUE-ADDED AND EXCISE TAXES	83,829,896	93,700,810	94,778,321	102,937,575
III INTERNAL REVENUE	113,160,526	123,757,085	133,253,259	152,732,812
IV STAMP DUTIES	460,292	501,395	558,038	531,861
V OTHER TAX REVENUE	0	167	4,137	9,150
<i>FEES, FINES, ETC.</i>				
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>				
XI FINES, FEES. ETC.	1,061,233	1,218,337	1,471,418	1,467,044
XII INTEREST	21,493	21,936	1,589	3,057
XIII RENTS, ROYALTIES, ETC.	2,758,997	3,233,439	1,195,986	1,669,800
XIV DIVIDENDS AND TRANSFERS	2,180,176	7,900,000	3,450,003	7,100,000
XV NATURAL RESOURCE FUND	0	0	0	126,694,310
<i>MISCELLANEOUS RECEIPTS</i>				
XVI MISCELLANEOUS RECEIPTS	5,570,920	11,056,814	4,456,650	7,721,546
<i>TOTAL CAPITAL RECEIPTS</i>	20,605,280	41,011,335	28,727,988	56,031,522
XXI MISCELLANEOUS CAPITAL REVENUE	2,015	2,030	7,735	2,000
XXII EXTERNAL GRANTS	6,626,801	10,404,368	5,202,193	10,235,069
XXIV EXTERNAL LOANS	13,976,464	30,604,937	23,518,059	45,794,453

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 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
TOTAL CURRENT AND CAPITAL RECEIPTS	250,988,486	307,034,254	294,951,346	488,045,081
TOTAL CURRENT RECEIPTS	230,383,207	266,022,919	266,223,358	432,013,559
GUYANA REVENUE AUTHORITY	218,330,096	242,090,832	255,085,509	286,816,792
CUSTOMS AND TRADE TAXES	21,339,674	24,632,937	27,053,929	31,146,405
501 Import Duties	18,623,769	21,239,907	23,737,107	27,586,864
5011 Import Duties	18,623,769	21,239,907	23,737,107	27,586,864
502 Export Duties	27,478	28,903	29,301	32,118
5021 Export Duties	27,478	28,903	29,301	32,118
503 Other Duties	38,692	41,346	48,469	51,931
5031 Stamp Duties	38,692	41,346	48,469	51,931
Consumption Taxes	62,800	63,072	89,670	99,160
506 Consumption Tax on Services	62,800	63,072	89,670	99,160
5063 Consumption Tax on Betting Shops	62,800	63,072	89,670	99,160
Licences	15,958	18,249	17,191	20,618
5084 Licences on Liquor	15,958	18,249	17,191	20,618
507 Other Customs & Trade Taxes	2,570,977	3,241,460	3,132,190	3,355,715
5072 Environmental Levy	2,019,286	2,667,605	2,391,977	2,590,579
Fees	199,373	201,884	294,449	295,630
5081 Overtime Fees	199,373	201,884	294,449	295,630
Fines	64,192	78,126	81,064	73,709
5082 Departmental Fines	64,192	78,126	81,064	73,709
Rent and Charges	9,521	11,246	13,772	17,460
5083 Warehouse Rent & Charges	9,521	11,246	13,772	17,460
Other Customs & Trade Taxes	551,691	573,855	740,213	765,135
Miscellaneous Other Taxes	278,605	282,599	350,928	378,336
5079 Miscellaneous Other Taxes	278,605	282,599	350,928	378,336
590 VALUE-ADDED AND EXCISE TAXES	83,829,896	93,700,810	94,778,321	102,937,575
Value-Added Tax	49,907,877	53,628,278	48,377,485	56,597,491
591 Imports	22,933,939	25,870,598	21,134,366	26,330,608

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 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
592 Domestic Supplies	26,909,948	27,693,642	27,228,419	30,266,883
594 Excise Tax	33,922,019	40,072,531	46,400,836	46,340,084
595 Imports	29,323,402	35,372,963	41,125,990	40,528,239
5951 Motor Vehicle	8,187,792	8,527,470	14,917,303	16,620,491
5952 Petroleum Products	19,290,358	24,831,523	24,018,910	21,401,317
5953 Tobacco	1,256,498	1,319,189	1,179,378	1,321,875
5954 Alcoholic Beverages	588,753	694,781	1,010,398	1,184,555
596 Domestic Supplies	4,598,618	4,699,569	5,274,846	5,811,845
5961 Alcoholic Beverages	4,598,618	4,699,569	5,274,846	5,811,845
597 Miscellaneous	63,990	64,038	14,699	0
598 Value-Added Tax	63,990	64,038	14,699	0
5981 Interest	30,941	30,405	6,260	0
5982 Penalties	33,049	33,633	8,439	0
510 INTERNAL REVENUE	113,160,526	123,757,085	133,253,259	152,732,812
Income Tax	105,760,345	114,403,505	124,092,616	142,349,546
511 Personal Income Tax	40,036,019	43,867,635	47,643,493	51,972,870
5111 Personal Income Tax (P.A.Y.E.)	34,158,991	37,343,332	40,172,834	43,249,764
5112 Income Tax on Self-Employed	5,023,594	5,634,709	4,054,236	4,768,610
5113 Premium Tax	320,657	337,287	677,385	706,682
5115 Professional Fees	3,950	3,810	4,605	4,915
5119 Other Personal Income Tax	528,827	548,497	2,734,434	3,242,898
512 Companies Income Tax	32,194,574	32,575,793	38,305,356	43,400,686
5123 Corporation Tax on Public Sector Companies	1,575,679	1,675,550	777,021	953,366
5124 Corporation Tax on Private Sector Companies	30,618,895	30,900,243	37,528,335	42,447,320
513 Other Income Tax	33,529,752	37,960,076	38,143,767	46,975,990
5131 Withholding Tax	32,796,994	37,368,361	37,591,833	46,324,834
5132 Capital Gains Tax	732,758	591,715	551,934	651,156
514 Taxes on Property	3,891,098	4,733,496	4,973,983	5,174,548
Net Property Tax	3,847,250	4,688,260	4,906,768	5,102,363
5141 Property Tax on Public Sector Companies	155,488	182,950	157,028	168,574
5142 Property Tax on Private Sector Companies	2,800,157	3,579,165	3,720,109	3,875,919
5143 Estate duty	43,848	45,236	67,215	72,186
5144 Property Tax on Individuals	891,605	926,145	1,029,632	1,057,869
515 Taxes on International Travel	989,793	2,088,207	1,844,966	2,826,240
5151 Travel Voucher Tax	600,019	1,272,344	1,140,949	1,824,618

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DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
5152 Travel Tax	389,774	815,863	704,016	1,001,622
510 Other Inland Revenue Taxes	2,519,290	2,531,878	2,341,694	2,382,477
<i>Licences</i>				
5171 Licences-Motor Vehicles	1,178,147	1,197,986	1,165,715	1,238,963
5172 Licences-Other Vehicles	1,134,234	1,147,112	1,112,288	1,179,103
5173 Licences-Trading	319	337	195	294
5174 Licences-Miscellaneous	20,180	22,956	19,687	24,279
5165 Motor Vehicle & Road Traffic Ordinance	23,413	27,582	33,546	35,287
5165 Motor Vehicle & Road Traffic Ordinance	912,193	914,640	1,043,419	1,085,537
518 MISCELLANEOUS INLAND REVENUE	428,949	419,252	132,561	57,978
5181 Penalties	386,061	373,217	75,953	0
5182 Miscellaneous Fees	42,889	46,035	56,608	57,978
520 STAMP DUTIES	460,292	501,395	558,038	531,861
5211 Marriage Licences	15,863	17,100	21,833	24,100
5212 Cheques	1,951	1,937	1,626	2,054
5214 Powers of Attorney	1,428	2,000	1,768	1,500
5216 Deed Poll	0	50	0	50
5217 Revenue Stamps	441,050	480,307	532,811	504,157
525 OTHER TAX REVENUE	0	167	4,137	9,150
527 Duties	0	167	4,137	9,150
5272 Auction Duty	0	167	4,137	9,150
530 FINES, FEES, ETC.	1,061,233	1,218,337	1,471,418	1,467,044
<i>Agriculture</i>				
5311 Fishing Licences	61,805	81,600	37,942	51,470
5312 Agriculture (Other)	60,836	80,100	36,573	50,000
<i>Works</i>				
5315 Electrical Inspectors	970	1,500	1,369	1,470
<i>Education</i>				
5316 Overseas Examination, Local Expenses	43,372	53,100	53,477	63,900
5317 Education - (Other)	6,245	9,100	2,826	8,200
<i>Health</i>				
5318 Pharmacy and Poison Board	289	902	775	600
5319 National Blood Transfusion Service	21,787	19,200	27,644	30,000
5322 Other	4,498	6,460	4,774	8,000
5323 Mahaica Farm	1,137	3,100	1,707	3,120
<i>Parliament</i>				
5324 Sale of Official Publications	106	106	3	2
5324 Sale of Official Publications	567	1,200	2,072	1,250
5324 Sale of Official Publications	567	1,200	2,072	1,250

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DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
Office of the Auditor General	17,763	15,023	13,099	16,691
5325 Audit Fees	17,763	15,023	13,099	16,691
Supreme Court	157,892	181,094	194,213	193,148
5326 Supreme Court-Fees, Fines, Seizures	157,262	180,344	193,494	192,361
5327 Supreme Court-State Costs Recovered	630	750	719	787
Office of the Attorney General	2,718	2,800	228	1,000
5328 Sale of Law Books	2,718	2,800	228	1,000
Official Receivers	1,211	2,000	1,731	2,500
5329 Official Receiver-Public Trustee	1,211	2,000	1,731	2,500
Foreign Affairs	32,254	37,130	54,010	41,430
5333 Consular Services	25,928	30,000	47,352	35,000
5334 Citizen Registration Fees, etc.	124	130	148	130
5335 Registration of Births etc.	2,671	3,000	1,463	1,500
5336 Foreign Affairs-Other	2,841	3,000	3,428	3,000
5337 Foreign Affairs-Affidavit Fee	689	1,000	1,620	1,800
Ministry of Home Affairs	709,588	805,522	1,076,917	1,045,733
5338 Police	516,989	614,117	801,927	775,183
5340 Fire Protection	234	400	251	460
5341 Citizen Registration Fee etc	164,555	165,000	237,498	221,000
5342 Registration of Births, etc.	27,808	26,000	37,205	49,000
5343 Registration of Premises	3	5	36	90
541 INTEREST	21,493	21,936	1,589	3,057
5413 Loans to Public Corporations	20,000	0	0	0
5419 Other Loans & Advances	1,493	21,936	1,589	3,057
545 RENTS, ROYALTIES, ETC.	2,758,997	3,233,439	1,195,986	1,669,800
5461 Fees	19,986	16,680	24,930	46,000
5463 Royalties	2,711,372	3,204,161	1,160,383	1,611,288
5464 Rental of State Lands	40	40	0	0
5465 Rental of Government Lands	15,941	80	595	585
5466 Housing	8,323	8,978	8,391	8,427
5467 Works	3,336	3,500	1,686	3,500
555 DIVIDENDS AND TRANSFERS	2,180,176	7,900,000	3,450,003	7,100,000
5561 Dividends from Non-Financial Public Enterprises	5,000	2,000,000	0	500,000
5564 Bank of Guyana Profits	1,475,176	2,500,000	2,450,003	3,000,000
5565 Special Trans from Statutory & Non Statutory Bodies	700,000	3,400,000	1,000,000	3,600,000
558 NATURAL RESOURCE FUND	0	0	0	126,694,310
5581 Natural Resource Fund Withdrawal	0	0	0	126,694,310

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DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
560 MISCELLANEOUS RECEIPTS	5,570,920	11,056,814	4,456,678	7,721,546
5613 Timehri-Miscellaneous Revenue	1	1	0	1
5614 Prisons	4,733	1,000	947	1,500
5616 Sundries	4,868,271	2,271,444	3,159,235	2,769,900
5617 Pensions Contributions of 2nd Office	566	600	150	125
5618 Sale of Empty Drums	0	0	0	100
5619 Pensions Contribution of Legislators	20,212	25,615	25,799	24,593
5621 Lottery Receipts	400,000	400,000	600,000	400,000
5622 Guyana R.E.D.D. Investment Fund	0	8,085,000	405,720	4,000,000
5623 Licences Miscellaneous -Other	277,138	273,155	264,798	525,327
5624 Closure of Bank Accounts	0	0	29	0
TOTAL CAPITAL RECEIPTS	20,605,280	41,011,335	28,727,988	56,031,522
570 MISCELLANEOUS CAPITAL REVENUE	2,015	2,030	7,735	2,000
5715 Sales of Assets	2,015	2,030	7,735	2,000
575 EXTERNAL GRANTS	6,626,801	10,404,368	5,202,193	10,235,069
Project Grants	4,610,073	8,250,448	3,386,889	10,235,069
5750 Germany - Guyana Protected Areas System	1,208	250,000	87,870	300,000
5760 CDF	0	100,000	60,135	60,000
5761 Norway (Guyana R.E.D.D. Investment Fund)	919,479	0	0	0
5763 CDB	515,048	4,320,216	670,147	6,551,765
5764 EU	336,844	154,548	154,548	0
5765 Global Fund	145,870	270,000	380,271	300,000
5766 IDB	437,799	485,694	306,181	408,240
5768 Japan	2,078,054	628,800	161,780	469,154
5772 IDA/WORLD BANK	0	50,000	0	250,000
5773 India	0	1,200,000	1,182,914	0
5775 China	0	200,000	0	1,479,780
5777 IFAD	500	31,190	29,190	14,250
5778 Islamic Development Bank	0	10,000	0	0
5779 Kuwait	0	0	0	250,000
5789 UNDP Project Grant	175,272	550,000	353,854	151,880
578 Cash & Commodity Assistance Grants	2,016,728	2,153,920	1,815,304	0
5782 EU	2,016,728	2,153,920	1,775,834	0
5788 Other Assistance Grants	0	0	39,470	0
580 EXTERNAL LOANS	13,976,464	30,604,937	23,518,059	45,794,453
Project Loans	13,976,464	18,732,937	13,635,607	26,821,286
5811 CDB	1,265,764	1,714,225	1,005,628	2,227,390
5812 China	5,962,023	781,970	779,682	1,250,000

Figures G\$'000

Source Ministry of Finance

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HEAD OF REVENUE	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
5813 IDA	1,338,061	2,910,000	1,376,782	3,620,000
5814 IDB	4,938,566	10,525,452	9,678,419	11,221,546
5815 IFAD	31,500	268,810	162,617	385,750
5818 India	420,095	2,107,480	426,453	4,220,600
5821 CDF	20,455	300,000	201,027	100,000
5822 Islamic Development Bank	0	125,000	5,000	3,796,000
585 BOP Support Loans - Cash	0	11,872,000	9,882,452	18,973,167
5851 IDB	0	11,872,000	9,882,452	15,083,567
5852 IDA	0	0	0	3,889,600

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AGENCY	2022 BUDGET								BUDGET 2021
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
05 Ministry of the Presidency	0	0	0	0	0	0	0	0	0
051 Policy Development and Administration	0	0	0	0	0	0	0	0	0
052 Defence and National Security	0	0	0	0	0	0	0	0	0
053 Public Service Management	0	0	0	0	0	0	0	0	0
055 Citizenship and Immigration Services	0	0	0	0	0	0	0	0	0
056 Social Cohesion	0	0	0	0	0	0	0	0	0
057 Environmental Management and Compliance	0	0	0	0	0	0	0	0	0
058 Cultural Preservation & Conservation	0	0	0	0	0	0	0	0	0
059 Youth	0	0	0	0	0	0	0	0	0
05A Sport	0	0	0	0	0	0	0	0	0
05B Petroleum and Energy Management	0	0	0	0	0	0	0	0	0
01 Office of the President	723,261	4,151,681	2,381,613	7,256,555	49,247	0	49,247	7,305,802	5,120,016
011 Administration	234,399	730,932	511,000	1,476,331	25,322	0	25,322	1,501,653	
012 National Policy Development and Presidential Advisory Services	394,187	1,215,200	112,800	1,722,187	0	0	0	0	1,722,187
013 Defence and National Security	13,860	285,259	47,540	346,659	0	0	0	0	346,659
014 Public Policy and Planning	0	359,724	23,500	383,224	0	0	0	0	383,224
015 Environmental Management and Compliance	59,647	1,526,098	1,685,780	3,271,525	0	0	0	0	3,271,525
016 Police Complaints Authority	21,169	34,468	993	56,630	23,925	0	23,925	80,555	
02 Office of the Prime Minister	277,825	11,996,515	27,335,504	39,609,844	0	0	0	39,609,844	12,842,914
021 Prime Minister's Secretariat	117,256	359,761	51,778	528,795	0	0	0	0	528,795
022 Disaster Preparedness, Response and Management	69,077	5,393,825	100,000	5,562,902	0	0	0	0	5,562,902
023 Power Generation	0	3,529,119	24,379,870	27,908,989	0	0	0	0	27,908,989
024 Telecommunications and Innovation	23,691	2,010,855	2,653,856	4,688,402	0	0	0	0	4,688,402
025 Government Information and Communication Services	67,801	702,955	150,000	920,756	0	0	0	0	920,756
03 Ministry of Finance	16,674,154	21,288,603	9,198,408	47,161,166	6,570,000	0	6,570,000	53,731,166	44,941,858
031 Policy and Administration	16,070,856	15,331,899	9,074,108	40,476,864	0	0	0	0	40,476,864
032 Public Financial Management Policies and Services	603,298	5,956,704	124,300	6,684,302	6,570,000	0	6,570,000	13,254,302	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2022 BUDGET							BUDGET 2021
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory	
04 Ministry of Foreign Affairs	0	0	0	0	0	0	0	0
041 Development of Foreign Policy	0	0	0	0	0	0	0	0
042 Foreign Policy Promotion	0	0	0	0	0	0	0	0
043 Development of Foreign Trade Policy	0	0	0	0	0	0	0	0
12 Ministry of Foreign Affairs and International Cooperation	2,072,641	3,869,275	222,540	6,164,456	0	0	0	6,164,456
121 Development of Foreign Policy	410,208	1,962,191	161,700	2,534,099	0	0	0	2,534,099
122 Foreign Policy Promotion	1,619,855	1,897,414	60,340	3,577,609	0	0	0	3,577,609
123 Development of Foreign Trade Policy	42,578	9,670	500	52,748	0	0	0	52,748
06 Ministry of Parliamentary Affairs and Governance	50,373	215,588	12,440	278,401	0	0	0	278,401
061 Policy Development and Administration	23,730	133,212	10,200	167,142	0	0	0	167,142
062 Parliamentary Affairs	5,689	4,509	0	10,198	0	0	0	10,198
063 Governance	20,954	77,867	2,240	101,061	0	0	0	101,061
07 Parliament Office	0	0	0	0	1,802,411	50,000	1,852,411	1,852,411
071 National Assembly	0	0	0	0	1,802,411	50,000	1,852,411	1,852,411
08 Audit Office of Guyana	0	0	0	0	1,025,956	25,000	1,050,956	1,050,956
081 Audit Office	0	0	0	0	1,025,956	25,000	1,050,956	1,050,956
09 Public & Police Service Commission	0	0	0	0	156,622	2,500	159,122	159,122
091 Public and Police Service Commissions	0	0	0	0	156,622	2,500	159,122	159,122
10 Teaching Service Commission	0	0	0	0	120,454	4,000	124,454	124,454
101 Teaching Service Commission	0	0	0	0	120,454	4,000	124,454	124,454
11 Elections Commission	0	0	0	0	4,041,996	120,000	4,161,996	4,161,996
111 Elections Commission	0	0	0	0	4,041,996	120,000	4,161,996	4,161,996

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Source: Ministry of Finance

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AGENCY	2022 BUDGET							BUDGET 2021	
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory		
13 Ministry of Local Government and Regional Development	319,086	1,461,606	8,563,005	10,343,697	0	0	0	10,343,697	4,531,045
131 Policy Development and Administration	181,370	182,502	43,105	406,977	0	0	0	406,977	
133 Regional Development	35,414	34,546	400,500	470,460	0	0	0	470,460	
134 Local Government Development	102,302	1,244,557	8,119,400	9,466,259	0	0	0	9,466,259	
14 Ministry of Public Service	192,268	3,000,844	119,300	3,312,412	0	0	0	3,312,412	3,065,735
141 Policy Development and Administration	86,934	90,496	3,500	180,930	0	0	0	180,930	
142 Human Resource Development	50,938	2,907,183	112,800	3,070,921	0	0	0	3,070,921	
143 Human Resource Management	54,396	3,165	3,000	60,561	0	0	0	60,561	
17 Ministry of Indigenous Peoples' Affairs	0	0	0	0	0	0	0	0	0
171 Policy Development and Administration	0	0	0	0	0	0	0	0	
16 Ministry of Amerindian Affairs	238,676	1,002,459	1,917,325	3,158,460	0	0	0	3,158,460	2,696,974
161 Policy Development and Administration	181,717	529,871	37,325	748,913	0	0	0	748,913	
162 Community Development and Empowerment	56,959	472,588	1,880,000	2,409,547	0	0	0	2,409,547	
21 Ministry of Agriculture	987,588	13,344,587	14,438,013	28,770,187	0	0	0	28,770,187	19,490,159
211 Ministry Administration	604,126	405,934	1,362,510	2,372,570	0	0	0	2,372,570	
212 Agriculture Development and Support Services	0	12,448,723	12,959,553	25,408,276	0	0	0	25,408,276	
213 Fisheries	184,463	104,230	55,000	343,693	0	0	0	343,693	
214 Hydrometeorological Services	198,999	385,700	60,950	645,649	0	0	0	645,649	
25 Ministry of Business	0	0	0	0	0	0	0	0	0
251 Policy Development and Administration	0	0	0	0	0	0	0	0	
252 Business Development, Support and Promotion	0	0	0	0	0	0	0	0	
253 Consumer Protection	0	0	0	0	0	0	0	0	
254 Tourism Development and Promotion	0	0	0	0	0	0	0	0	

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Source: Ministry of Finance

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AGENCY	2022 BUDGET							BUDGET 2021	
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory		
23 Ministry of Tourism, Industry and Commerce	262,788	1,901,640	3,911,432	6,075,860	0	0	0	6,075,860	2,744,135
231 Policy Development and Administration	139,775	324,463	53,000	517,238	0	0	0	517,238	
232 Business Development, Support and Promotion	55,850	848,445	3,783,434	4,687,729	0	0	0	4,687,729	
233 Consumer Protection	11,101	126,155	1,498	138,754	0	0	0	138,754	
234 Tourism Development and Promotion	56,062	602,577	73,500	732,139	0	0	0	732,139	
26 Ministry of Natural Resources	566,426	846,879	227,600	1,640,905	0	0	0	1,640,905	1,465,824
261 Policy Development and Administration	215,535	146,389	2,200	364,124	0	0	0	364,124	
262 Natural Resource Management	164,405	308,198	18,400	491,003	0	0	0	491,003	
264 Petroleum Management	186,487	392,292	207,000	785,779	0	0	0	785,779	
32 Ministry of Public Infrastructure	0	0	0	0	0	0	0	0	0
321 Policy Development and Administration	0	0	0	0	0	0	0	0	
322 Public Works	0	0	0	0	0	0	0	0	
323 Transport	0	0	0	0	0	0	0	0	
31 Ministry of Public Works	1,344,620	6,714,599	88,066,328	96,125,547	0	0	0	96,125,547	39,664,382
311 Policy Development and Administration	89,553	1,601,958	2,725,487	4,416,998	0	0	0	4,416,998	
312 Public Works	1,251,569	4,960,456	81,388,355	87,600,380	0	0	0	87,600,380	
313 Transport	3,498	152,185	3,952,486	4,108,169	0	0	0	4,108,169	
33 Ministry of Public Telecommunication	0	0	0	0	0	0	0	0	0
331 Policy Development and Administration	0	0	0	0	0	0	0	0	
332 Public Telecommunications	0	0	0	0	0	0	0	0	
334 Industry Innovations	0	0	0	0	0	0	0	0	
49 Ministry of Social Protection	0	0	0	0	0	0	0	0	0
491 Policy Development and Administration	0	0	0	0	0	0	0	0	
492 Social Services	0	0	0	0	0	0	0	0	
493 Labour Administration	0	0	0	0	0	0	0	0	
494 Child Care and Protection	0	0	0	0	0	0	0	0	

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Source: Ministry of Finance

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General Summary by Programme

AGENCY	2022 BUDGET							BUDGET 2021	
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory		
38 Ministry of Labour	263,510	687,581	90,500	1,041,591	0	0	0	1,041,591	873,458
381 Policy Development and Administration	100,920	543,924	72,500	717,344	0	0	0	717,344	
382 Labour Administration Services	162,590	143,657	18,000	324,247	0	0	0	324,247	
39 Ministry of Human Services and Social Security	1,216,701	27,579,478	1,225,719	30,021,898	0	0	0	30,021,898	29,524,882
391 Policy Development and Administration	213,676	138,482	1,032,082	1,384,240	0	0	0	1,384,240	
392 Social Services	645,600	26,912,063	124,569	27,682,232	0	0	0	27,682,232	
393 Child Care and Protection	357,425	528,932	69,068	955,425	0	0	0	955,425	
40 Ministry of Education	6,398,762	19,196,190	7,745,000	33,339,952	0	0	0	33,339,952	25,245,228
401 Policy Development and Administration	667,670	1,123,600	2,986,880	4,778,150	0	0	0	4,778,150	
402 Training and Development	430,977	1,600,762	218,317	2,250,056	0	0	0	2,250,056	
403 Nursery Education	611,967	2,238,000	93,000	2,942,967	0	0	0	2,942,967	
404 Primary Education	1,507,720	5,266,159	120,500	6,894,379	0	0	0	6,894,379	
405 Secondary Education	2,663,796	4,233,062	2,124,450	9,021,308	0	0	0	9,021,308	
406 Post-Secondary/Tertiary Education	516,632	4,734,607	2,201,853	7,453,092	0	0	0	7,453,092	
44 Ministry of Culture, Youth and Sport	599,941	2,400,099	2,674,847	5,674,887	0	0	0	5,674,887	3,944,704
441 Policy Development and Administration	155,212	177,942	6,647	339,801	0	0	0	339,801	
442 Culture	179,445	956,391	200,200	1,336,036	0	0	0	1,336,036	
443 Youth	203,705	587,593	50,000	841,297	0	0	0	841,297	
444 Sports	61,580	678,173	2,418,000	3,157,753	0	0	0	3,157,753	
42 Ministry of Communities	0	0	0	0	0	0	0	0	0
421 Sustainable Communities Management	0	0	0	0	0	0	0	0	
422 Sustainable Communities Development	0	0	0	0	0	0	0	0	
45 Ministry of Housing and Water	81,607	4,654,420	12,706,700	17,442,727	0	0	0	17,442,727	12,780,602
451 Policy Development and Administration	66,529	187,780	3,500	257,809	0	0	0	257,809	
452 Housing Development	10,806	1,374,050	11,000,000	12,384,856	0	0	0	12,384,856	
453 Water Service Expansion and Management	4,272	3,092,590	1,703,200	4,800,062	0	0	0	4,800,062	

Figures: G\$'000

Source: Ministry of Finance

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2022 BUDGET								BUDGET 2021
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
43 Ministry of Public Health	0	0	0	0	0	0	0	0	0
431 Policy Development and Administration	0	0	0	0	0	0	0	0	0
432 Disease Control	0	0	0	0	0	0	0	0	0
433 Family Health Care Services	0	0	0	0	0	0	0	0	0
434 Regional and Clinical Services	0	0	0	0	0	0	0	0	0
435 Health Sciences Education	0	0	0	0	0	0	0	0	0
436 Standards and Technical Services	0	0	0	0	0	0	0	0	0
437 Disability and Rehabilitation Services	0	0	0	0	0	0	0	0	0
47 Ministry of Health	8,597,473	29,764,334	18,974,299	57,336,106	0	0	0	57,336,106	39,087,712
471 Policy Development and Administration	567,902	1,654,394	334,168	2,556,464	0	0	0	2,556,464	
472 Disease Control - Communicable Diseases	585,181	5,669,535	2,270,452	8,525,168	0	0	0	8,525,168	
473 Family and Primary Health Care Services	549,675	4,045,789	568,645	5,164,109	0	0	0	5,164,109	
474 Regional and Clinical Services	6,001,256	15,942,096	15,345,775	37,289,127	0	0	0	37,289,127	
475 Health Sciences Education	158,528	575,985	46,781	781,294	0	0	0	781,294	
476 Standards and Technical Services	328,831	1,221,255	220,244	1,770,330	0	0	0	1,770,330	
477 Disability and Rehabilitation Services	319,736	309,804	20,500	650,040	0	0	0	650,040	
478 Disease Control - Non-Communicable Diseases	86,364	345,476	167,734	599,574	0	0	0	599,574	
54 Ministry of Public Security	0	0	0	0	0	0	0	0	0
541 Policy Development and Administration	0	0	0	0	0	0	0	0	0
542 Police Force	0	0	0	0	0	0	0	0	0
543 Prison Service	0	0	0	0	0	0	0	0	0
544 Police Complaints Authority	0	0	0	0	0	0	0	0	0
545 Fire Service	0	0	0	0	0	0	0	0	0
546 Customs Anti Narcotics Unit	0	0	0	0	0	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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General Summary by Programme

AGENCY	2022 BUDGET							BUDGET 2021
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory	
51 Ministry of Home Affairs	15,005,481	6,963,955	5,915,447	27,884,883	9,452	0	9,452	27,894,335
511 Policy Development and Administration	528,656	552,902	583,901	1,665,459	0	0	0	1,665,459
512 Guyana Police Force	11,741,383	3,976,336	1,785,600	17,503,319	9,452	0	9,452	17,512,771
513 Guyana Prison Service	1,175,642	1,663,921	2,418,481	5,258,044	0	0	0	5,258,044
515 Guyana Fire Service	1,112,452	543,635	1,058,560	2,714,647	0	0	0	2,714,647
516 General Register Office	122,865	91,199	4,950	219,014	0	0	0	219,014
517 Customs Anti Narcotics	324,483	135,962	63,955	524,400	0	0	0	524,400
52 Ministry of Legal Affairs	412,374	220,140	299,800	932,314	0	0	0	932,314
521 Policy Development and Administration	81,162	58,742	287,500	427,404	0	0	0	427,404
522 Ministry Administration	0	0	0	0	0	0	0	0
523 Attorney Generals Chambers	306,858	153,449	9,500	469,807	0	0	0	469,807
524 State Solicitor	24,354	7,949	2,800	35,103	0	0	0	35,103
53 Guyana Defence Force	8,281,377	6,542,455	2,807,182	17,631,014	0	0	0	17,631,014
531 Defence and Security Support	8,281,377	6,542,455	2,807,182	17,631,014	0	0	0	17,631,014
55 Supreme Court	0	0	0	0	2,255,206	1,250,000	3,505,206	3,505,206
551 Supreme Court of Judicature	0	0	0	0	2,255,206	1,250,000	3,505,206	3,505,206
56 Public Prosecutions	0	0	0	0	230,674	7,500	238,174	238,174
561 Public Prosecutions	0	0	0	0	230,674	7,500	238,174	238,174
57 Office of the Ombudsman	0	0	0	0	56,970	0	56,970	56,970
571 Ombudsman	0	0	0	0	56,970	0	56,970	56,970
58 Public Service Appellate Tribunal	0	0	0	0	67,523	800	68,323	68,323
581 Public Service Appellate Tribunal	0	0	0	0	67,523	800	68,323	68,323
59 Ethnic Relations Commission	0	0	0	0	171,482	0	171,482	171,482
591 Ethnic Relations Commission	0	0	0	0	171,482	0	171,482	171,482

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2022 BUDGET								BUDGET 2021
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory	Total Requirements	
60 Judicial Service Commission	0	0	0	0	10,020	0	10,020	10,020	10,020
601 Judicial Service Commission	0	0	0	0	10,020	0	10,020	10,020	10,020
61 Rights Commissions of Guyana	0	0	0	0	130,698	200	130,898	130,898	171,401
611 Rights Commissions of Guyana	0	0	0	0	130,698	200	130,898	130,898	130,898
62 Public Procurement Commission	0	0	0	0	196,443	3,385	199,828	199,828	199,943
621 Public Procurement Commission	0	0	0	0	196,443	3,385	199,828	199,828	199,828
71 Region 1: Barima/Waini	1,597,213	2,253,433	817,800	4,668,446	0	0	0	4,668,446	4,333,627
711 Regional Administration and Finance	67,009	216,510	23,000	306,519	0	0	0	306,519	
712 Public Works	34,314	381,779	235,300	651,393	0	0	0	651,393	
713 Education Delivery	1,160,457	662,127	198,500	2,021,084	0	0	0	2,021,084	
714 Health Services	335,433	967,167	340,000	1,642,600	0	0	0	1,642,600	
715 Agriculture	0	25,850	21,000	46,850	0	0	0	46,850	
72 Region 2: Pomeroon/Supenaam	2,702,260	2,532,969	866,415	6,101,644	0	0	0	6,101,644	5,347,134
721 Regional Administration and Finance	113,918	158,746	24,230	296,894	0	0	0	296,894	
722 Agriculture	102,016	376,882	146,680	625,578	0	0	0	625,578	
723 Public Works	50,612	120,013	119,000	289,625	0	0	0	289,625	
724 Education Delivery	1,958,981	1,048,765	417,505	3,425,251	0	0	0	3,425,251	
725 Health Services	476,732	828,563	159,000	1,464,295	0	0	0	1,464,295	
73 Region 3: Essequibo Islands/West Demerara	3,973,635	3,597,121	898,000	8,468,756	0	0	0	8,468,756	7,745,378
731 Regional Administration and Finance	165,244	115,003	21,000	301,247	0	0	0	301,247	
732 Agriculture	92,540	425,747	131,000	649,287	0	0	0	649,287	
733 Public Works	15,510	202,994	255,000	473,504	0	0	0	473,504	
734 Education Delivery	3,145,888	1,262,299	277,000	4,685,187	0	0	0	4,685,187	
735 Health Services	554,453	1,591,078	214,000	2,359,531	0	0	0	2,359,531	

Figures: G\$'000

Source: Ministry of Finance

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2022 BUDGET							BUDGET 2021	
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory		
74 Region 4: Demerara/Mahaica	5,003,474	4,057,848	781,050	9,842,372	0	0	0	9,842,372	8,911,294
741 Regional Administration and Finance	107,552	167,056	22,000	296,608	0	0	0	296,608	
742 Agriculture	110,184	271,659	30,000	411,843	0	0	0	411,843	
743 Public Works	31,491	198,356	175,000	404,847	0	0	0	404,847	
744 Education Delivery	4,455,341	1,914,775	358,050	6,728,166	0	0	0	6,728,166	
745 Health Services	298,906	1,506,002	196,000	2,000,908	0	0	0	2,000,908	
75 Region 5: Mahaica/Berbice	2,276,110	1,983,352	599,000	4,858,462	0	0	0	4,858,462	4,261,077
751 Regional Administration and Finance	93,050	157,561	11,000	261,611	0	0	0	261,611	
752 Agriculture	27,653	202,940	81,000	311,593	0	0	0	311,593	
753 Public Works	52,472	148,965	131,500	332,937	0	0	0	332,937	
754 Education Delivery	1,711,576	760,380	156,000	2,627,956	0	0	0	2,627,956	
755 Health Services	391,359	713,506	219,500	1,324,365	0	0	0	1,324,365	
76 Region 6: East Berbice/Corentyne	4,492,577	5,322,225	962,500	10,777,302	0	0	0	10,777,302	9,220,738
761 Regional Administration and Finance	76,250	146,176	34,000	256,426	0	0	0	256,426	
762 Agriculture	112,287	1,147,727	74,000	1,334,014	0	0	0	1,334,014	
763 Public Works	60,431	448,704	343,500	852,635	0	0	0	852,635	
764 Education Delivery	3,432,176	1,644,174	264,000	5,340,350	0	0	0	5,340,350	
765 Health Services	811,433	1,935,444	247,000	2,993,877	0	0	0	2,993,877	
77 Region 7: Cuyuni/Mazaruni	1,244,566	1,844,510	574,465	3,663,542	0	0	0	3,663,542	3,415,885
771 Regional Administration and Finance	71,812	295,181	35,500	402,493	0	0	0	402,493	
772 Public Works	8,402	195,737	102,000	306,139	0	0	0	306,139	
773 Education Delivery	802,975	747,043	257,965	1,807,983	0	0	0	1,807,983	
774 Health Services	361,377	606,550	174,000	1,141,927	0	0	0	1,141,927	
775 Agriculture	0	0	5,000	5,000	0	0	0	5,000	

Figures: G\$'000

Source: Ministry of Finance

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General Summary by Programme

AGENCY	2022 BUDGET							BUDGET 2021
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriation	Current Statutory	Capital Statutory	Total Statutory	
78 Region 8: Potaro/Siparuni	671,805	1,359,641	562,570	2,594,016	0	0	0	2,594,016
781 Regional Administration and Finance	49,262	128,152	13,250	190,664	0	0	0	190,664
782 Public Works	25,688	163,932	80,000	269,620	0	0	0	269,620
783 Education Delivery	437,684	772,386	269,700	1,479,770	0	0	0	1,479,770
784 Health Services	159,171	269,302	194,620	623,093	0	0	0	623,093
785 Agriculture	0	25,869	5,000	30,869	0	0	0	30,869
79 Region 9: Upper Takutu/Upper Essequibo	1,730,840	1,660,170	741,300	4,132,309	0	0	0	4,132,309
791 Regional Administration and Finance	117,101	193,115	44,100	354,316	0	0	0	354,316
792 Agriculture	21,687	57,441	41,200	120,328	0	0	0	120,328
793 Public Works	34,919	220,573	235,000	490,492	0	0	0	490,492
794 Education Delivery	1,216,706	614,895	227,000	2,058,601	0	0	0	2,058,601
795 Health Services	340,426	574,146	194,000	1,108,572	0	0	0	1,108,572
80 Region 10: Upper Demerara/Berbice	2,483,693	2,145,996	738,900	5,368,589	0	0	0	5,368,589
801 Regional Administration and Finance	109,965	162,846	8,500	281,311	0	0	0	281,311
802 Public Works	24,441	195,225	132,500	352,166	0	0	0	352,166
803 Education Delivery	1,985,914	1,094,800	382,400	3,463,114	0	0	0	3,463,114
804 Health Services	354,731	666,265	175,500	1,196,496	0	0	0	1,196,496
805 Agriculture	8,642	26,860	40,000	75,502	0	0	0	75,502
90 Public Debt	0	0	0	0	32,896,881	0	32,896,881	23,148,268
901 Public Debt	0	0	0	0	32,896,881	0	32,896,881	32,896,881
Total	90,743,105	194,560,19	216,375,002	501,678,298	49,792,035	1,463,385	51,255,420	552,933,718
								383,081,35

Figures: G\$'000

Source: Ministry of Finance

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TABLE 6

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2020	Budget 2021	Revised 2021	Budget 2022
05	Ministry of the Presidency	5,182,722	0	0	0
01	Office of the President	1,141,231	4,255,294	4,376,940	4,924,189
02	Office of the Prime Minister	5,135,101	7,152,607	15,521,860	12,274,340
03	Ministry of Finance	31,750,954	33,264,769	36,766,250	44,532,758
04	Ministry of Foreign Affairs	3,658,369	0	0	0
12	Ministry of Foreign Affairs and International Cooperation	1,484,013	5,341,453	5,121,649	5,941,916
06	Ministry of Parliamentary Affairs and Governance	31,050	134,872	109,364	265,961
07	Parliament Office	1,338,504	1,802,411	1,621,999	1,802,411
08	Audit Office of Guyana	890,586	1,016,347	1,016,347	1,025,956
09	Public & Police Service Commission	129,653	151,505	137,611	156,622
10	Teaching Service Commission	110,007	113,822	110,386	120,454
11	Elections Commission	4,000,460	4,041,996	1,805,381	4,041,996
13	Ministry of Local Government and Regional Development	635,326	1,850,879	1,710,442	1,780,692
14	Ministry of Public Service	1,060,400	3,052,235	2,921,228	3,193,112
17	Ministry of Indigenous Peoples' Affairs	498,328	0	0	0
16	Ministry of Amerindian Affairs	445,532	1,120,408	1,042,316	1,241,135
21	Ministry of Agriculture	10,511,426	11,313,123	15,186,001	14,332,174
25	Ministry of Business	1,173,740	0	0	0
23	Ministry of Tourism, Industry and Commerce	458,611	1,823,910	1,793,325	2,164,428
26	Ministry of Natural Resources	722,893	1,278,361	1,070,170	1,413,305
32	Ministry of Public Infrastructure	9,552,807	0	0	0
31	Ministry of Public Works	1,973,587	6,665,261	6,651,269	8,059,219
33	Ministry of Public Telecommunication	1,728,796	0	0	0
49	Ministry of Social Protection	13,338,785	0	0	0
38	Ministry of Labour	250,723	818,613	751,249	951,091
39	Ministry of Human Services and Social Security	11,817,066	26,217,688	26,002,112	28,796,179
40	Ministry of Education	16,300,221	19,789,275	19,736,155	25,594,952
44	Ministry of Culture, Youth and Sport	878,159	2,728,076	2,670,976	3,000,040
42	Ministry of Communities	1,978,065	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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TABLE 6

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2020	Budget 2021	Revised 2021	Budget 2022
45	Ministry of Housing and Water	1,371,712	3,862,672	3,854,684	4,736,027
43	Ministry of Public Health	17,727,272	0	0	0
47	Ministry of Health	13,283,568	33,796,678	39,799,654	38,361,807
54	Ministry of Public Security	13,322,628	0	0	0
51	Ministry of Home Affairs	5,779,068	20,320,712	20,273,680	21,978,888
52	Ministry of Legal Affairs	786,912	540,645	528,052	632,514
53	Guyana Defence Force	13,184,701	13,683,779	14,058,784	14,823,832
55	Supreme Court	1,974,432	2,233,937	2,233,739	2,255,206
56	Public Prosecutions	193,725	220,859	220,760	230,674
57	Office of the Ombudsman	53,041	73,920	53,118	56,970
58	Public Service Appellate Tribunal	40,865	62,141	62,133	67,523
59	Ethnic Relations Commission	207,669	227,526	150,076	171,482
60	Judicial Service Commission	10,019	10,020	9,876	10,020
61	Rights Commissions of Guyana	122,372	164,689	116,475	130,698
62	Public Procurement Commission	186,156	196,443	107,396	196,443
71	Region 1: Barima/Waini	3,218,242	3,595,049	3,524,624	3,850,646
72	Region 2: Pomeroon/Supenaam	4,283,578	4,693,555	4,600,812	5,235,229
73	Region 3: Essequibo Islands/West Demerara	6,810,667	6,962,428	6,963,690	7,570,756
74	Region 4: Demerara/Mahaica	8,166,789	8,174,796	8,222,524	9,061,322
75	Region 5: Mahaica/Berbice	3,596,776	3,715,261	3,744,616	4,259,462
76	Region 6: East Berbice/Corentyne	8,217,604	8,356,084	8,592,018	9,814,802
77	Region 7: Cuyuni/Mazaruni	2,730,704	2,899,866	2,852,802	3,089,077
78	Region 8: Potaro/Siparuni	1,742,858	1,908,548	1,874,543	2,031,446
79	Region 9: Upper Takutu/Upper Essequibo	2,746,681	2,957,314	2,930,877	3,391,009
80	Region 10: Upper Demerara/Berbice	3,659,963	4,095,441	4,073,735	4,629,689
90	Public Debt	19,324,344	23,148,268	25,494,404	32,896,881
Total Current Expenditure		260,919,459	279,833,535	300,466,103	335,095,331
Less Statutory Expenditure		25,148,380	29,247,746	31,581,738	49,792,035
AMOUNT TO BE VOTED		235,771,079	250,585,790	268,884,366	285,303,296

Figures: G\$'000

Source: Ministry of Finance

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TABLE 7

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2020	Budget 2021	Revised 2021	Budget 2022
TOTAL STATUTORY EXPENDITURE		25,148,380	29,247,746	31,581,738	49,792,035
601 Statutory Employment Expenditure		5,554,036	5,829,478	5,817,334	6,358,699
6011 Statutory Wages and Salaries		45,558	46,027	35,211	48,808
6012 Statutory Benefits and Allowance		9,142	9,148	8,430	9,891
6013 Statutory Pensions and Gratuities		5,499,336	5,774,303	5,773,693	6,300,000
602 Statutory Payment to Defendants Pension Fund		270,000	270,000	270,000	270,000
6021 Statutory Payments to Defendants Pension Funds		270,000	270,000	270,000	270,000
603 Statutory Public Debt		19,324,344	23,148,268	25,494,404	32,896,881
6031 Public Debt - Internal Principal		2,039,944	3,800,207	5,799,944	9,680,207
6032 Public Debt - Internal Interest		1,318,871	1,593,760	2,787,080	3,872,501
6033 Public Debt - External Principal		11,040,432	12,619,143	12,074,424	13,472,794
6034 Public Debt - External Interest		4,925,097	5,135,157	4,832,956	5,871,379
604 Statutory Constitutional Agencies Expenditure		0	0	0	10,266,455
6041 Constitutional Agencies		0	0	0	10,266,455
TOTAL APPROPRIATION EXPENDITURE		235,771,079	250,585,790	268,884,366	285,303,296
610 Total Employment Costs		72,676,933	80,398,646	78,699,729	90,743,105
611 Total Wages and Salaries		55,781,228	57,941,351	57,296,771	62,826,720
6111 Administrative		8,906,097	9,145,732	9,375,323	10,279,330
6112 Senior Technical		12,697,064	12,811,337	12,721,531	13,568,329
6113 Other Technical and Craft Skilled		8,176,239	8,633,196	8,763,139	9,336,498
6114 Clerical and Office Support		9,495,162	9,734,093	10,047,935	11,160,009
6115 Semi-Skilled Operatives and Unskilled		6,411,153	6,981,332	6,491,475	6,928,776
6116 Contracted Employees		8,835,194	9,050,755	8,422,434	10,124,907
6117 Temporary Employees		1,260,319	1,584,907	1,474,933	1,428,871
613 Overhead Expenses		10,785,731	12,362,406	11,526,265	12,025,043
6131 Other Direct Labour Costs		1,118,570	1,216,743	1,200,967	1,211,782
6132 Incentives		12,000	12,000	12,000	12,000
6133 Benefits & Allowances		5,063,262	6,407,566	5,619,926	5,877,744
6134 National Insurance		3,712,458	3,835,697	3,761,895	4,032,817
6135 Pensions		879,441	890,400	931,477	890,700
614 Other Employment Costs		6,109,973	10,094,889	9,876,693	15,891,341
6141 Other Employment Costs		6,109,973	10,094,889	9,876,693	15,891,341
620 Total Other Charges		163,094,146	170,187,143	190,184,637	194,560,191
621 Expenses Specific to the Agency		462,542	586,452	520,606	611,123
6211 Expenses Specific to the Agency		462,542	586,452	520,606	611,123
622 Materials, Equipment and Supplies		16,540,800	16,420,215	23,142,488	19,495,617
6221 Drugs and Medical Supplies		12,166,068	11,783,916	18,372,045	14,354,349
6222 Field Materials and Supplies		1,878,040	1,946,410	1,968,512	2,297,330
6223 Office Materials and Supplies		744,293	836,340	843,738	878,467
6224 Print and Non-Print Materials		1,752,400	1,853,550	1,958,193	1,965,471
623 Fuel and Lubricants		2,483,021	2,848,134	2,620,237	2,921,006
6231 Fuel and Lubricants		2,483,021	2,848,134	2,620,237	2,921,006
624 Rental and Maintenance of Buildings		6,181,803	6,948,284	6,684,880	7,315,138
6241 Rental of Buildings		1,753,825	1,686,135	1,538,325	1,887,466

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 2020	Budget 2021	Revised 2021	Budget 2022
6242	Maintenance of Buildings	3,310,564	3,685,808	3,868,897	3,990,917
6243	Janitorial and Cleaning Supplies	1,117,415	1,576,342	1,277,658	1,436,755
625	Maintenance of Infrastructure	6,977,204	7,589,757	7,813,946	9,581,643
6251	Maintenance of Roads	2,505,459	2,720,460	2,726,393	3,593,534
6252	Maintenance of Bridges	492,941	538,210	551,993	699,050
6253	Maintenance of Drainage and Irrigation Works	1,291,090	1,352,799	1,417,598	1,606,485
6254	Maintenance of Sea and River Defenses	730,220	771,785	771,751	1,087,930
6255	Maintenance of Other Infrastructure	1,957,494	2,206,503	2,346,211	2,594,644
626	Transport, Travel & Postage	5,734,507	6,247,598	6,210,457	6,555,571
6261	Local Travel and Subsistence	2,966,671	3,119,756	2,732,997	2,939,006
6262	Overseas Conferences and Official Visits	45,322	117,500	143,903	245,000
6263	Postage, Telex and Cablegrams	61,243	70,757	78,314	81,689
6264	Vehicle Spares and Service	1,450,849	1,593,532	1,698,067	1,728,007
6265	Other Transport, Travel and Postage	1,210,423	1,346,054	1,557,175	1,561,869
627	Utility Charges	11,334,788	6,910,401	10,991,806	11,415,672
6271	Telephone & Internet Charges	835,224	932,043	896,278	1,155,097
6272	Electricity Charges	8,406,899	4,607,384	9,050,717	8,968,973
6273	Water Charges	2,092,664	1,370,975	1,044,811	1,291,603
628	Other Goods and Services Purchased	12,404,373	13,985,053	14,211,941	17,345,924
6281	Security Services	5,446,864	5,882,868	6,303,585	7,527,991
6282	Equipment Maintenance	1,844,167	2,031,063	1,699,933	2,379,781
6283	Cleaning and Extermination Services	861,030	1,100,397	996,777	1,136,565
6284	Other	4,252,312	4,970,725	5,211,646	6,301,588
629	Other Operating Expenses	10,358,281	9,188,481	18,076,117	17,259,765
6291	National and Other Events	686,342	919,484	821,240	959,862
6292	Dietary	4,630,841	4,595,764	5,096,367	6,785,094
6293	Refreshment and Meals	331,615	371,698	387,779	404,469
6294	Other	4,709,483	3,301,536	11,770,732	9,110,340
630	Education Subventions and Training	7,950,996	12,780,903	12,955,218	16,762,316
6301	Education Subventions and Grants	4,984,277	7,988,238	8,242,089	11,239,958
6302	Training (including Scholarships)	2,966,719	4,792,665	4,713,129	5,522,358
631	Rates, Taxes and Subvention to Local Authorities	1,239,909	670,019	709,472	556,302
6311	Rates and Taxes	463,714	496,035	460,530	498,522
6312	Subventions to Local Authorities	776,195	173,984	248,942	57,780
632	Local Organ, Intl. Organ & Constitutional Agencies	54,507,027	57,637,744	58,245,073	53,898,279
6321	Subsidies and Contributions to Local Organisations	44,061,159	46,046,478	49,362,447	52,641,921
6322	Subsidies and Contributions to Intl. Organisations	1,188,379	1,275,650	1,237,329	1,256,358
6323	Constitutional Agencies	9,257,488	10,315,616	7,645,297	0
633	Refunds of Revenues	5,033	15,500	2,943	15,500
6331	Refunds of Revenues	5,033	15,500	2,943	15,500
634	Pensions and Social Assistance	26,913,862	28,358,601	27,999,453	30,826,335
6341	Non-Pensionable Employees	334,814	351,555	351,486	373,000
6342	Pension Increases	4,154,607	4,362,337	4,353,652	4,571,335
6343	Old Age Pensions and Social Assistance	22,424,442	23,644,709	23,294,315	25,882,000
Grand Total		260,919,459	279,833,535	300,466,103	335,095,331

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 7

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TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2020	Budget 2021	Lat. Est. 2021	Local 2022	Specific 2022	Total 2022
05	Ministry of the Presidency	357,351	0	0	0	0	0
	051 Policy Development and Administration	4,986	0	0	0	0	0
	052 Defence and National Security	0	0	0	0	0	0
	053 Public Service Management	0	0	0	0	0	0
	055 Citizenship and Immigration Services	14,675	0	0	0	0	0
	056 Social Cohesion	6,210	0	0	0	0	0
	057 Environmental Management and Compliance	12,462	0	0	0	0	0
	058 Cultural Preservation & Conservation	14,999	0	0	0	0	0
	059 Youth	6,132	0	0	0	0	0
	05A Sport	30,443	0	0	0	0	0
	05B Petroleum and Energy Management	267,444	0	0	0	0	0
01	Office of the President	328,261	864,722	684,328	851,833	1,529,780	2,381,613
	011 Administration	240,682	427,600	427,600	511,000	0	511,000
	012 National Policy Development & Presidential Advisory Services	49,041	68,000	68,000	112,800	0	112,800
	013 Defence and National Security	0	40,000	22,190	47,540	0	47,540
	014 Public Policy and Planning	4,955	10,000	10,000	23,500	0	23,500
	015 Environmental Management and Compliance	32,585	313,622	151,052	156,000	1,529,780	1,685,780
	016 Police Complaints Authority	999	5,500	5,486	993	0	993
02	Office of the Prime Minister	1,228,478	5,690,307	4,643,739	24,248,634	3,086,870	27,335,504
	021 Prime Minister's Secretariat	37,758	211,030	200,489	51,778	0	51,778
	022 Disaster Preparedness, Response and Management	16,225	80,000	75,902	100,000	0	100,000
	023 Power Generation	1,132,428	4,934,800	3,889,450	21,293,000	3,086,870	24,379,870
	024 Telecommunications and Innovation	15,500	287,277	300,769	2,653,856	0	2,653,856
	025 Government Information and Communication Services	26,566	177,200	177,129	150,000	0	150,000
03	Ministry of Finance	13,876,112	11,677,089	3,545,501	8,698,408	500,000	9,198,408
	031 Policy and Administration	13,790,232	11,586,139	3,460,633	8,574,108	500,000	9,074,108

Figures: G\$'000

Source: Ministry of Finance

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ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2020	Budget 2021	Lat. Est. 2021	Local 2022	Specific 2022	Total 2022
04	032 Public Financial Management Policies and Services	85,880	90,950	84,868	124,300	0	124,300
	Ministry of Foreign Affairs	30,517	0	0	0	0	0
	041 Development of Foreign Policy	16,821	0	0	0	0	0
12	042 Foreign Policy Promotion	13,696	0	0	0	0	0
	Ministry of Foreign Affairs and International Cooperation	81,028	478,539	476,877	222,540	0	222,540
	121 Development of Foreign Policy	12,423	8,000	8,000	161,700	0	161,700
06	122 Foreign Policy Promotion	67,865	470,139	468,477	60,340	0	60,340
	123 Development of Foreign Trade Policy	741	400	400	500	0	500
	Ministry of Parliamentary Affairs and Governance	10,839	34,103	33,890	12,440	0	12,440
06	061 Policy Development and Administration	6,843	29,403	29,191	10,200	0	10,200
	062 Parliamentary Affairs	997	900	898	0	0	0
	063 Governance	2,999	3,800	3,800	2,240	0	2,240
07	Parliament Office	61,736	65,000	49,199	50,000	0	50,000
	071 National Assembly	61,736	65,000	49,199	50,000	0	50,000
08	Audit Office of Guyana	18,050	20,000	20,000	25,000	0	25,000
	081 Audit Office	18,050	20,000	20,000	25,000	0	25,000
09	Public and Police Service Commission	5,466	4,000	3,996	2,500	0	2,500
	091 Public and Police Service Commissions	5,466	4,000	3,996	2,500	0	2,500
10	Teaching Service Commission	3,508	4,000	3,957	4,000	0	4,000
	101 Teaching Service Commission	3,508	4,000	3,957	4,000	0	4,000
11	Elections Commission	67,682	120,000	23,482	120,000	0	120,000
	111 Elections Commission	67,682	120,000	23,482	120,000	0	120,000
13	Ministry of Local Government & Regional Development	735,385	2,680,166	2,589,217	8,528,900	34,105	8,563,005
	131 Policy Development and Administration	7,658	58,393	24,280	9,000	34,105	43,105
	133 Regional Development	106,090	101,919	118,527	400,500	0	400,500
14	134 Local Government Development	621,637	2,519,854	2,446,410	8,119,400	0	8,119,400
	Ministry of Public Service	4,726	13,500	13,009	119,300	0	119,300
	141 Policy Development and Administration	1,800	4,000	3,978	3,500	0	3,500

Figures: G\$'000

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Source: Ministry of Finance

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ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2020	Budget 2021	Lat. Est. 2021	Local 2022	Specific 2022	Total 2022
17	142 Human Resource Development	938	6,000	5,532	112,800	0	112,800
	143 Human Resource Management	1,988	3,500	3,499	3,000	0	3,000
16	Ministry of Indigenous Peoples' Affairs	14,017	0	0	0	0	0
21	171 Policy Development and Administration	14,017	0	0	0	0	0
25	Ministry of Amerindian Affairs	975,741	1,576,566	2,009,031	1,917,325	0	1,917,325
23	161 Policy Development and Administration	20,547	33,816	32,820	37,325	0	37,325
32	162 Community Development and Empowerment	955,195	1,542,750	1,976,211	1,880,000	0	1,880,000
26	Ministry of Agriculture	9,280,613	8,177,036	9,708,875	11,175,503	3,262,510	14,438,013
23	211 Ministry Administration	634,671	674,624	481,892	10,000	1,352,510	1,362,510
26	212 Agriculture Development and Support Services	8,554,702	7,374,000	9,107,336	11,049,553	1,910,000	12,959,553
23	213 Fisheries	41,204	62,412	53,647	55,000	0	55,000
25	214 Hydrometeorological Services	50,036	66,000	66,000	60,950	0	60,950
23	Ministry of Business	157,130	0	0	0	0	0
26	251 Policy Development and Administration	12,148	0	0	0	0	0
23	252 Business Development, Support and Promotion	144,982	0	0	0	0	0
26	253 Consumer Protection	0	0	0	0	0	0
23	254 Tourism Development and Promotion	0	0	0	0	0	0
23	Ministry of Tourism, Industry and Commerce	443,879	920,225	657,050	3,306,432	605,000	3,911,432
23	231 Policy Development and Administration	61,261	22,000	21,918	53,000	0	53,000
26	232 Business Development, Support and Promotion	373,953	882,725	619,644	3,178,434	605,000	3,783,434
23	233 Consumer Protection	2,174	1,000	1,000	1,498	0	1,498
26	234 Tourism Development and Promotion	6,491	14,500	14,488	73,500	0	73,500
32	Ministry of Natural Resources	178,127	187,463	313,351	27,600	200,000	227,600
26	261 Policy Development and Administration	64,409	15,920	15,903	2,200	0	2,200
23	262 Natural Resource Management	30,204	17,543	17,543	18,400	0	18,400
23	264 Petroleum Management	83,514	154,000	279,904	7,000	200,000	207,000
32	Ministry of Public Infrastructure	13,067,362	0	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2020	Budget 2021	Lat. Est. 2021	Local 2022	Specific 2022	Total 2022
31	321 Policy Development and Administration	2,934,923	0	0	0	0	0
	322 Public Works	9,339,879	0	0	0	0	0
	323 Transport	792,559	0	0	0	0	0
	Ministry of Public Works	6,223,923	32,999,121	32,503,636	70,879,438	17,186,890	88,066,328
	311 Policy Development and Administration	71,923	117,500	117,500	2,725,487	0	2,725,487
33	312 Public Works	5,707,347	28,261,987	27,135,813	65,566,465	15,821,890	81,388,355
	313 Transport	444,653	4,619,634	5,250,323	2,587,486	1,365,000	3,952,486
	Ministry of Public Telecommunication	3,134,273	0	0	0	0	0
	331 Policy Development and Administration	3,500	0	0	0	0	0
49	332 Public Telecommunications	3,130,773	0	0	0	0	0
	334 Industry Innovations	0	0	0	0	0	0
	Ministry of Social Protection	17,930	0	0	0	0	0
	491 Policy Development and Administration	17,930	0	0	0	0	0
	492 Social Services	0	0	0	0	0	0
38	493 Labour Administration	0	0	0	0	0	0
	494 Child Care and Protection	0	0	0	0	0	0
	Ministry of Labour	27,083	54,845	53,152	90,500	0	90,500
	381 Policy Development and Administration	19,990	38,325	37,410	72,500	0	72,500
39	382 Labour Administration Services	7,093	16,520	15,742	18,000	0	18,000
	Ministry of Human Services and Social Security	46,636	3,307,194	2,272,176	205,719	1,020,000	1,225,719
	391 Policy Development and Administration	6,160	3,171,194	2,146,417	12,082	1,020,000	1,032,082
	392 Social Services	11,982	74,000	72,230	124,569	0	124,569
	393 Child Care and Protection	28,494	62,000	53,529	69,068	0	69,068
40	Ministry of Education	2,394,337	5,455,953	3,953,070	2,803,120	4,941,880	7,745,000
	401 Policy Development and Administration	426,442	1,775,921	1,071,622	15,000	2,971,880	2,986,880
	402 Training and Development	360,058	765,517	709,909	218,317	0	218,317
	403 Nursery Education	55,477	196,740	180,930	93,000	0	93,000
	404 Primary Education	104,829	140,000	137,501	120,500	0	120,500

Figures: G\$'000

Source: Ministry of Finance

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CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2020	Budget 2021	Lat. Est. 2021	Local 2022	Specific 2022	Total 2022
44	405 Secondary Education	913,686	1,292,719	861,082	1,404,450	720,000	2,124,450
	406 Post-Secondary/Tertiary Education	533,845	1,285,056	992,026	951,853	1,250,000	2,201,853
	Ministry of Culture, Youth and Sports	257,608	1,216,628	1,090,492	2,424,847	250,000	2,674,847
	441 Policy Development and Administration	14,526	33,442	32,763	6,647	0	6,647
	442 Culture	43,678	194,608	193,809	200,200	0	200,200
	443 Youth	17,094	73,078	73,066	50,000	0	50,000
42	444 Sports	182,309	915,500	790,854	2,168,000	250,000	2,418,000
	Ministry of Communities	1,537,093	0	0	0	0	0
	421 Sustainable Communities Management	0	0	0	0	0	0
45	422 Sustainable Communities Development	1,537,093	0	0	0	0	0
	Ministry of Housing and Water	4,439,089	8,917,930	20,816,804	11,066,700	1,640,000	12,706,700
	451 Policy Development and Administration	4,997	14,500	14,494	3,500	0	3,500
	452 Housing Development	3,801,098	7,500,000	17,360,630	10,000,000	1,000,000	11,000,000
43	453 Water Service Expansion and Management	632,994	1,403,430	3,441,680	1,063,200	640,000	1,703,200
	Ministry of Public Health	2,114,562	0	0	0	0	0
	431 Policy Development and Administration	17,356	0	0	0	0	0
	432 Disease Control	88,063	0	0	0	0	0
	433 Family Health Care Services	408,425	0	0	0	0	0
	434 Regional and Clinical Services	1,587,191	0	0	0	0	0
	435 Health Sciences Education	773	0	0	0	0	0
	436 Standards and Technical Services	0	0	0	0	0	0
	437 Disability and Rehabilitation Services	12,753	0	0	0	0	0
47	Ministry of Health	4,070,936	5,291,034	4,467,081	16,917,639	2,056,660	18,974,299
	471 Policy Development and Administration	48,028	329,500	285,173	334,168	0	334,168
	472 Disease Control - Communicable Diseases	3,513,368	2,127,696	1,539,657	1,120,452	1,150,000	2,270,452
	473 Family and Primary Health Care Services	83,121	420,848	325,770	121,985	446,660	568,645
	474 Regional and Clinical Services	414,370	1,877,500	1,959,910	14,885,775	460,000	15,345,775
	475 Health Sciences Education	6,205	132,800	73,168	46,781	0	46,781

Figures: G\$'000

Source: Ministry of Finance

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CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2020	Budget 2021	Lat. Est. 2021	Local 2022	Specific 2022	Total 2022
54	476 Standards and Technical Services	2,531	322,500	211,654	220,244	0	220,244
	477 Disability and Rehabilitation Services	3,312	27,090	19,092	20,500	0	20,500
	478 Disease Control - Non-Communicable Diseases	0	53,100	52,658	167,734	0	167,734
	Ministry of Public Security	1,470,931	0	0	0	0	0
	541 Policy Development and Administration	245,958	0	0	0	0	0
	542 Police Force	740,046	0	0	0	0	0
	543 Prison Service	484,927	0	0	0	0	0
	544 Police Complaints Authority	0	0	0	0	0	0
51	545 Fire Service	0	0	0	0	0	0
	546 Customs Anti Narcotics Unit	0	0	0	0	0	0
	Ministry of Home Affairs	2,628,300	4,093,315	4,365,034	5,422,787	492,660	5,915,447
	511 Policy Development and Administration	185,334	487,500	347,566	91,241	492,660	583,901
	512 Guyana Police Force	785,037	935,000	1,134,812	1,785,600	0	1,785,600
	513 Guyana Prison Service	1,575,835	2,273,030	2,233,079	2,418,481	0	2,418,481
	515 Guyana Fire Service	61,200	376,100	610,079	1,058,560	0	1,058,560
52	516 General Register Office	695	5,000	4,998	4,950	0	4,950
	517 Customs Anti Narcotics	20,199	16,685	34,501	63,955	0	63,955
	Ministry of Legal Affairs	204,341	368,480	425,289	49,800	250,000	299,800
	521 Policy Development and Administration	202,341	359,382	416,195	37,500	250,000	287,500
	522 Ministry Administration	0	0	0	0	0	0
53	523 Attorney Generals Chambers	1,999	8,500	8,500	9,500	0	9,500
	524 State Solicitor	0	598	595	2,800	0	2,800
	Guyana Defence Force	2,744,931	1,105,000	1,951,816	2,807,182	0	2,807,182
	531 Defence and Security Support	2,744,931	1,105,000	1,951,816	2,807,182	0	2,807,182
55	Supreme Court	430,303	1,200,000	878,604	1,250,000	0	1,250,000
	551 Supreme Court of Judicature	430,303	1,200,000	878,604	1,250,000	0	1,250,000
56	Public Prosecutions	17,067	28,000	53,999	7,500	0	7,500
	561 Public Prosecutions	17,067	28,000	53,999	7,500	0	7,500
57	Office of the Ombudsman	0	1,625	1,623	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2020	Budget 2021	Lat. Est. 2021	Local 2022	Specific 2022	Total 2022
571	Ombudsman	0	1,625	1,623	0	0	0
58	Public Service Appellate Tribunal	0	0	0	800	0	800
	581 Public Service Appellate Tribunal	0	0	0	800	0	800
59	Ethnic Relations Commission	13,123	10,000	6,010	0	0	0
	591 Ethnic Relations Commission	13,123	10,000	6,010	0	0	0
61	Rights Commissions of Guyana	9,196	6,712	1,303	200	0	200
	611 Rights Commissions of Guyana	9,196	6,712	1,303	200	0	200
62	Public Procurement Commission	6,770	3,500	407	3,385	0	3,385
	621 Public Procurement Commission	6,770	3,500	407	3,385	0	3,385
71	Region 1: Barima/Waini	409,306	738,578	735,605	817,800	0	817,800
	711 Regional Administration and Finance	25,086	26,993	26,732	23,000	0	23,000
	712 Public Works	90,787	197,667	195,799	235,300	0	235,300
	713 Education Delivery	93,748	190,794	190,223	198,500	0	198,500
	714 Health Services	195,029	307,880	307,607	340,000	0	340,000
	715 Agriculture	4,656	15,244	15,244	21,000	0	21,000
72	Region 2: Pomeroon/Supenaam	297,382	653,579	755,267	866,415	0	866,415
	721 Regional Administration and Finance	2,994	14,000	13,997	24,230	0	24,230
	722 Agriculture	43,043	81,200	81,199	146,680	0	146,680
	723 Public Works	52,529	103,230	103,230	119,000	0	119,000
	724 Education Delivery	110,760	278,329	380,024	417,505	0	417,505
	725 Health Services	88,057	176,820	176,817	159,000	0	159,000
73	Region 3: Essequibo Islands/West Demerara	312,844	782,950	781,896	898,000	0	898,000
	731 Regional Administration and Finance	13,963	33,450	33,446	21,000	0	21,000
	732 Agriculture	57,000	123,000	123,000	131,000	0	131,000
	733 Public Works	68,609	229,000	228,999	255,000	0	255,000
	734 Education Delivery	92,751	201,000	200,769	277,000	0	277,000
	735 Health Services	80,521	196,500	195,683	214,000	0	214,000
74	Region 4: Demerara/Mahaica	455,563	736,498	736,490	781,050	0	781,050
	741 Regional Administration and Finance	9,999	19,603	19,602	22,000	0	22,000

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 2020	Budget 2021	Lat. Est. 2021	Local 2022	Specific 2022	Total 2022
75	742 Agriculture	28,980	27,600	27,599	30,000	0	30,000
	743 Public Works	87,648	156,000	156,000	175,000	0	175,000
	744 Education Delivery	183,791	336,000	335,997	358,050	0	358,050
	745 Health Services	145,146	197,295	197,293	196,000	0	196,000
	Region 5: Mahaica/Berbice	371,881	545,816	544,956	599,000	0	599,000
	751 Regional Administration and Finance	8,482	16,000	15,996	11,000	0	11,000
	752 Agriculture	42,868	75,500	75,498	81,000	0	81,000
	753 Public Works	103,103	122,816	122,644	131,500	0	131,500
	754 Education Delivery	51,787	136,000	135,566	156,000	0	156,000
76	755 Health Services	165,640	195,500	195,252	219,500	0	219,500
	Region 6: East Berbice/Corentyne	437,042	864,654	864,641	962,500	0	962,500
	761 Regional Administration and Finance	18,800	32,500	32,496	34,000	0	34,000
	762 Agriculture	50,000	66,000	65,997	74,000	0	74,000
	763 Public Works	107,000	293,500	293,498	343,500	0	343,500
	764 Education Delivery	129,600	237,654	237,651	264,000	0	264,000
77	765 Health Services	131,642	235,000	235,000	247,000	0	247,000
	Region 7: Cuyuni/Mazaruni	319,440	516,019	515,828	574,465	0	574,465
	771 Regional Administration and Finance	4,368	35,500	35,497	35,500	0	35,500
	772 Public Works	79,518	95,174	95,036	102,000	0	102,000
	773 Education Delivery	119,855	212,000	211,988	257,965	0	257,965
78	774 Health Services	110,700	168,845	168,808	174,000	0	174,000
	775 Agriculture	4,999	4,500	4,500	5,000	0	5,000
	Region 8: Potaro/Siparuni	160,887	469,425	468,941	562,570	0	562,570
	781 Regional Administration and Finance	688	11,000	10,962	13,250	0	13,250
	782 Public Works	24,039	79,925	79,615	80,000	0	80,000
79	783 Education Delivery	96,378	201,500	201,448	269,700	0	269,700
	784 Health Services	35,788	172,000	171,916	194,620	0	194,620
	785 Agriculture	3,994	5,000	5,000	5,000	0	5,000
79	Region 9: Upper Takatu/Upper Essequibo	314,124	683,000	682,961	741,300	0	741,300

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 8

TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2020	Budget 2021	Lat. Est. 2021	Local 2022	Specific 2022	Total 2022
80	791 Regional Administration and Finance	33,859	56,200	56,196	44,100	0	44,100
	792 Agriculture	36,500	40,800	40,800	41,200	0	41,200
	793 Public Works	69,082	209,500	209,498	235,000	0	235,000
	794 Education Delivery	95,050	210,500	210,466	227,000	0	227,000
	795 Health Services	79,633	166,000	166,000	194,000	0	194,000
	Region 10: Upper Demerara/Upper Berbice	321,835	685,250	683,595	738,900	0	738,900
	801 Regional Administration and Finance	17,218	15,600	15,489	8,500	0	8,500
	802 Public Works	42,459	156,940	155,536	132,500	0	132,500
	803 Education Delivery	165,565	312,762	312,708	382,400	0	382,400
	804 Health Services	65,687	161,600	161,550	175,500	0	175,500
	805 Agriculture	30,906	38,348	38,311	40,000	0	40,000
Total		76,114,743	103,247,822	104,386,177	180,782,032	37,056,355	217,838,387

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables

Revenue and Expenditure

Table 8



SECTION 2

CENTRAL GOVERNMENT CURRENT APPROPRIATION & STATUTORY EXPENDITURE

DETAILS OF EXPENDITURE

Agency Details

Agency: 05 Ministry of the Presidency

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	18,078	0	0	0	0
Total Appropriated Expenditure	5,521,995	0	0	0	0
Total Appropriated Current Expenditure	5,164,644	0	0	0	0
610 Total Employment Costs	1,604,011	0	0	0	0
620 Total Other Charges	3,560,634	0	0	0	0
Total Appropriated Capital Expenditure	357,351	0	0	0	0
Grand Total (Appropriated and Statutory)	5,540,073	0	0	0	0

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

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	36,156	0	0	0	0
Total Appropriated Expenditure	1,452,013	0	0	0	0
Total Appropriated Current Expenditure	2,894,055	0	0	0	0
610 Total Employment Costs	1,171,827	0	0	0	0
611 Total Wages and Salaries	1,142,016	0	0	0	0
613 Overhead Expenses	29,811	0	0	0	0
620 Total Other Charges	1,722,228	0	0	0	0
Total Appropriated Capital Expenditure	9,972	0	0	0	0
Programme Total	2,940,183	0	0	0	0

Programme: 052 - Defence and National Security

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	70,283	0	0	0	0
Total Appropriated Current Expenditure	70,283	0	0	0	0
610 Total Employment Costs	16,666	0	0	0	0
611 Total Wages and Salaries	16,532	0	0	0	0
613 Overhead Expenses	134	0	0	0	0
620 Total Other Charges	53,617	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0	0
Programme Total	70,283	0	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 053 - Public Service Management

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		811,636	0	0	0
Total Appropriated Current Expenditure		811,636	0	0	0
610 Total Employment Costs		233,525	0	0	0
611 Total Wages and Salaries		216,809	0	0	0
613 Overhead Expenses		16,716	0	0	0
620 Total Other Charges		578,111	0	0	0
Total Appropriated Capital Expenditure		0	0	0	0
Programme Total		811,636	0	0	0

Programme: 055 - Citizenship and Immigration Services

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		280,817	0	0	0
Total Appropriated Current Expenditure		266,142	0	0	0
610 Total Employment Costs		157,412	0	0	0
611 Total Wages and Salaries		141,172	0	0	0
613 Overhead Expenses		16,240	0	0	0
620 Total Other Charges		108,729	0	0	0
Total Appropriated Capital Expenditure		14,675	0	0	0
Programme Total		280,817	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 056 - Social Cohesion

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		230,955	0	0	0
Total Appropriated Current Expenditure		224,745	0	0	0
610 Total Employment Costs		135,700	0	0	0
611 Total Wages and Salaries		124,099	0	0	0
613 Overhead Expenses		11,601	0	0	0
620 Total Other Charges		89,046	0	0	0
Total Appropriated Capital Expenditure		6,210	0	0	0
Programme Total		230,955	0	0	0

Programme: 057 - Environmental Management and Compliance

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		948,184	0	0	0
Total Appropriated Current Expenditure		935,722	0	0	0
610 Total Employment Costs		40,924	0	0	0
611 Total Wages and Salaries		40,924	0	0	0
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		894,798	0	0	0
Total Appropriated Capital Expenditure		12,462	0	0	0
Programme Total		948,184	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 058 - Cultural Preservation & Conservation

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	583,930	0	0	0
	Total Appropriated Current Expenditure	568,930	0	0	0
	610 Total Employment Costs	136,947	0	0	0
	611 Total Wages and Salaries	125,463	0	0	0
	613 Overhead Expenses	11,484	0	0	0
	620 Total Other Charges	431,983	0	0	0
	Total Appropriated Capital Expenditure	14,999	0	0	0
	Programme Total	583,930	0	0	0

Programme: 059 - Youth

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	414,552	0	0	0
	Total Appropriated Current Expenditure	408,420	0	0	0
	610 Total Employment Costs	170,360	0	0	0
	611 Total Wages and Salaries	158,511	0	0	0
	613 Overhead Expenses	11,849	0	0	0
	620 Total Other Charges	238,060	0	0	0
	Total Appropriated Capital Expenditure	6,132	0	0	0
	Programme Total	414,552	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 05A - Sport

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		338,697	0	0	0
Total Appropriated Current Expenditure		308,254	0	0	0
610 Total Employment Costs		42,911	0	0	0
611 Total Wages and Salaries		39,914	0	0	0
613 Overhead Expenses		2,997	0	0	0
620 Total Other Charges		265,343	0	0	0
Total Appropriated Capital Expenditure		30,443	0	0	0
Programme Total		338,697	0	0	0

Programme: 05B - Petroleum and Energy Management

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		390,929	0	0	0
Total Appropriated Current Expenditure		123,485	0	0	0
610 Total Employment Costs		83,652	0	0	0
611 Total Wages and Salaries		83,652	0	0	0
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		39,832	0	0	0
Total Appropriated Capital Expenditure		267,444	0	0	0
Programme Total		390,929	0	0	0

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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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		18,078	0	0	0
6011	Statutory Wages and Salaries	15,357	0	0	0
6012	Statutory Benefits and Allowance	2,721	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,447,027	0	0	0
<i>Total Wages and Salaries</i>		<i>571,008</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	13,774	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,587	0	0	0
6114	Clerical and Office Support	19,313	0	0	0
6115	Semi-Skilled Operatives and Unskilled	16,006	0	0	0
6116	Contracted Employees	517,542	0	0	0
6117	Temporary Employees	2,786	0	0	0
<i>Overhead Expenses</i>		<i>14,906</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	5,194	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,076	0	0	0
6134	National Insurance	3,636	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>19,031</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	20	0	0	0
6222	Field Materials and Supplies	539	0	0	0
6223	Office Materials and Supplies	5,548	0	0	0
6224	Print and Non-Print Materials	12,924	0	0	0
<i>Fuel and Lubricants</i>		<i>40,864</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	40,864	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>33,875</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	22,689	0	0	0
6243	Janitorial and Cleaning Supplies	11,186	0	0	0
<i>Maintenance of Infrastructure</i>		<i>12,644</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	12,644	0	0	0
<i>Transport, Travel & Postage</i>		<i>47,301</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	6,551	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 051 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	72	0	0	0
6264	Vehicle Spares and Service	30,352	0	0	0
6265	Other Transport, Travel and Postage	10,326	0	0	0
	<i>Utility Charges</i>	83,577	0	0	0
6271	Telephone & Internet Charges	28,550	0	0	0
6272	Electricity Charges	48,378	0	0	0
6273	Water Charges	6,649	0	0	0
	<i>Other Goods and Services Purchased</i>	165,635	0	0	0
6281	Security Services	27,885	0	0	0
6282	Equipment Maintenance	7,780	0	0	0
6283	Cleaning and Extermination Services	4,860	0	0	0
6284	Other	125,110	0	0	0
	<i>Other Operating Expenses</i>	82,322	0	0	0
6291	National and Other Events	32,231	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	16,000	0	0	0
6294	Other	34,090	0	0	0
	<i>Education Subventions and Training</i>	25	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	25	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	7,636	0	0	0
6311	Rates and Taxes	7,636	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	368,205	0	0	0
6321	Subsidies and Contributions to Local Organisations	368,205	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,465,106	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 05 Ministry of the Presidency

Programme: 052 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		70,283	0	0	0
<i>Total Wages and Salaries</i>		16,532	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	686	0	0	0
6116	Contracted Employees	15,846	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		134	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	76	0	0	0
6134	National Insurance	58	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>		60	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	60	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>		848	0	0	0
6231	Fuel and Lubricants	848	0	0	0
<i>Rental and Maintenance of Buildings</i>		111	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	111	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>		1,735	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 052 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,735	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	415	0	0	0
6271	Telephone & Internet Charges	415	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,035	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,558	0	0	0
6283	Cleaning and Extermination Services	87	0	0	0
6284	Other	390	0	0	0
	<i>Other Operating Expenses</i>	48,413	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	73	0	0	0
6294	Other	48,340	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	70,283	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 05 Ministry of the Presidency

Programme: 053 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		811,636	0	0	0
<i>Total Wages and Salaries</i>		216,809	0	0	0
6111	Administrative	20,285	0	0	0
6112	Senior Technical	7,357	0	0	0
6113	Other Technical and Craft Skilled	5,428	0	0	0
6114	Clerical and Office Support	20,964	0	0	0
6115	Semi-Skilled Operatives and Unskilled	5,450	0	0	0
6116	Contracted Employees	146,185	0	0	0
6117	Temporary Employees	11,141	0	0	0
<i>Overhead Expenses</i>		16,716	0	0	0
6131	Other Direct Labour Costs	5,533	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,536	0	0	0
6134	National Insurance	4,647	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>		2,681	0	0	0
6221	Drugs and Medical Supplies	70	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,330	0	0	0
6224	Print and Non-Print Materials	1,281	0	0	0
<i>Fuel and Lubricants</i>		4,046	0	0	0
6231	Fuel and Lubricants	4,046	0	0	0
<i>Rental and Maintenance of Buildings</i>		9,772	0	0	0
6241	Rental of Buildings	4,372	0	0	0
6242	Maintenance of Buildings	4,149	0	0	0
6243	Janitorial and Cleaning Supplies	1,251	0	0	0
<i>Maintenance of Infrastructure</i>		650	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	650	0	0	0
<i>Transport, Travel & Postage</i>		2,738	0	0	0
6261	Local Travel and Subsistence	71	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 053 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	55	0	0	0
6264	Vehicle Spares and Service	2,612	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	11,864	0	0	0
6271	Telephone & Internet Charges	3,697	0	0	0
6272	Electricity Charges	5,417	0	0	0
6273	Water Charges	2,750	0	0	0
	<i>Other Goods and Services Purchased</i>	25,775	0	0	0
6281	Security Services	20,857	0	0	0
6282	Equipment Maintenance	2,572	0	0	0
6283	Cleaning and Extermination Services	1,500	0	0	0
6284	Other	846	0	0	0
	<i>Other Operating Expenses</i>	19,696	0	0	0
6291	National and Other Events	170	0	0	0
6292	Dietary	7,425	0	0	0
6293	Refreshment and Meals	466	0	0	0
6294	Other	11,635	0	0	0
	<i>Education Subventions and Training</i>	489,172	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	489,172	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,600	0	0	0
6311	Rates and Taxes	1,600	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	10,117	0	0	0
6321	Subsidies and Contributions to Local Organisations	2,000	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	8,117	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	811,636	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 05 Ministry of the Presidency

Programme: 055 - Citizenship and Immigration Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		266,142	0	0	0
<i>Total Wages and Salaries</i>		141,172	0	0	0
6111	Administrative	3,452	0	0	0
6112	Senior Technical	1,666	0	0	0
6113	Other Technical and Craft Skilled	4,368	0	0	0
6114	Clerical and Office Support	61,719	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,514	0	0	0
6116	Contracted Employees	52,798	0	0	0
6117	Temporary Employees	13,655	0	0	0
<i>Overhead Expenses</i>		16,240	0	0	0
6131	Other Direct Labour Costs	1,738	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,244	0	0	0
6134	National Insurance	6,258	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>		32,779	0	0	0
6221	Drugs and Medical Supplies	10	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	4,573	0	0	0
6224	Print and Non-Print Materials	28,196	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>		13,022	0	0	0
6241	Rental of Buildings	8,790	0	0	0
6242	Maintenance of Buildings	1,642	0	0	0
6243	Janitorial and Cleaning Supplies	2,591	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>		2,048	0	0	0
6261	Local Travel and Subsistence	1,019	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 055 - Citizenship and Immigration Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	12	0	0	0
6264	Vehicle Spares and Service	1,017	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	9,041	0	0	0
6271	Telephone & Internet Charges	3,265	0	0	0
6272	Electricity Charges	5,776	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	48,922	0	0	0
6281	Security Services	11,482	0	0	0
6282	Equipment Maintenance	2,017	0	0	0
6283	Cleaning and Extermination Services	1,305	0	0	0
6284	Other	34,117	0	0	0
	<i>Other Operating Expenses</i>	2,918	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,671	0	0	0
6294	Other	247	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	266,142	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 05 Ministry of the Presidency

Programme: 056 - Social Cohesion

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		224,745	0	0	0
<i>Total Wages and Salaries</i>		124,099	0	0	0
6111	Administrative	13,389	0	0	0
6112	Senior Technical	2,397	0	0	0
6113	Other Technical and Craft Skilled	5,433	0	0	0
6114	Clerical and Office Support	17,997	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,925	0	0	0
6116	Contracted Employees	78,721	0	0	0
6117	Temporary Employees	1,237	0	0	0
<i>Overhead Expenses</i>		11,601	0	0	0
6131	Other Direct Labour Costs	2,242	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,724	0	0	0
6134	National Insurance	3,635	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>		6,553	0	0	0
6221	Drugs and Medical Supplies	215	0	0	0
6222	Field Materials and Supplies	381	0	0	0
6223	Office Materials and Supplies	3,299	0	0	0
6224	Print and Non-Print Materials	2,658	0	0	0
<i>Fuel and Lubricants</i>		5,093	0	0	0
6231	Fuel and Lubricants	5,093	0	0	0
<i>Rental and Maintenance of Buildings</i>		8,859	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,480	0	0	0
6243	Janitorial and Cleaning Supplies	2,379	0	0	0
<i>Maintenance of Infrastructure</i>		3,106	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,106	0	0	0
<i>Transport, Travel & Postage</i>		8,220	0	0	0
6261	Local Travel and Subsistence	4,169	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 056 - Social Cohesion

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	1	0	0	0
6264	Vehicle Spares and Service	3,950	0	0	0
6265	Other Transport, Travel and Postage	100	0	0	0
	<i>Utility Charges</i>	9,439	0	0	0
6271	Telephone & Internet Charges	4,711	0	0	0
6272	Electricity Charges	4,663	0	0	0
6273	Water Charges	65	0	0	0
	<i>Other Goods and Services Purchased</i>	28,532	0	0	0
6281	Security Services	21,352	0	0	0
6282	Equipment Maintenance	1,115	0	0	0
6283	Cleaning and Extermination Services	1,699	0	0	0
6284	Other	4,366	0	0	0
	<i>Other Operating Expenses</i>	16,380	0	0	0
6291	National and Other Events	14,377	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,179	0	0	0
6294	Other	825	0	0	0
	<i>Education Subventions and Training</i>	2,862	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,862	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	224,745	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 05 Ministry of the Presidency

Programme: 057 - Environmental Management and Compliance

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		935,722	0	0	0
<i>Total Wages and Salaries</i>		40,924	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	40,924	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>		575	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	30	0	0	0
6223	Office Materials and Supplies	521	0	0	0
6224	Print and Non-Print Materials	24	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>		7,704	0	0	0
6241	Rental of Buildings	7,650	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	54	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

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		6,313	0	0	0
6281	Security Services	4,304	0	0	0
6282	Equipment Maintenance	183	0	0	0
6283	Cleaning and Extermination Services	166	0	0	0
6284	Other	1,660	0	0	0
<i>Other Operating Expenses</i>		51	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3	0	0	0
6294	Other	49	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>		880,154	0	0	0
6321	Subsidies and Contributions to Local Organisations	880,154	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		935,722	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 05 Ministry of the Presidency

Programme: 058 - Cultural Preservation & Conservation

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		568,930	0	0	0
<i>Total Wages and Salaries</i>		125,463	0	0	0
6111	Administrative	10,476	0	0	0
6112	Senior Technical	7,092	0	0	0
6113	Other Technical and Craft Skilled	11,554	0	0	0
6114	Clerical and Office Support	9,070	0	0	0
6115	Semi-Skilled Operatives and Unskilled	20,652	0	0	0
6116	Contracted Employees	64,457	0	0	0
6117	Temporary Employees	2,163	0	0	0
<i>Overhead Expenses</i>		11,484	0	0	0
6131	Other Direct Labour Costs	143	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,507	0	0	0
6134	National Insurance	4,834	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>		6,765	0	0	0
6221	Drugs and Medical Supplies	662	0	0	0
6222	Field Materials and Supplies	821	0	0	0
6223	Office Materials and Supplies	3,059	0	0	0
6224	Print and Non-Print Materials	2,223	0	0	0
<i>Fuel and Lubricants</i>		556	0	0	0
6231	Fuel and Lubricants	556	0	0	0
<i>Rental and Maintenance of Buildings</i>		10,172	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,674	0	0	0
6243	Janitorial and Cleaning Supplies	5,499	0	0	0
<i>Maintenance of Infrastructure</i>		5,308	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	5,308	0	0	0
<i>Transport, Travel & Postage</i>		4,032	0	0	0
6261	Local Travel and Subsistence	3,640	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 058 - Cultural Preservation & Conservation

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	352	0	0	0
6265	Other Transport, Travel and Postage	40	0	0	0
	<i>Utility Charges</i>	8,041	0	0	0
6271	Telephone & Internet Charges	1,259	0	0	0
6272	Electricity Charges	6,781	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	84,285	0	0	0
6281	Security Services	46,386	0	0	0
6282	Equipment Maintenance	4,340	0	0	0
6283	Cleaning and Extermination Services	2,997	0	0	0
6284	Other	30,562	0	0	0
	<i>Other Operating Expenses</i>	108,159	0	0	0
6291	National and Other Events	107,560	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	40	0	0	0
6294	Other	559	0	0	0
	<i>Education Subventions and Training</i>	543	0	0	0
6301	Education Subventions and Grants	210	0	0	0
6302	Training (including Scholarships)	332	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>	204,123	0	0	0
6321	Subsidies and Contributions to Local Organisations	201,749	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	2,375	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	568,930	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 05 Ministry of the Presidency

Programme: 059 - Youth

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		408,420	0	0	0
<i>Total Wages and Salaries</i>		158,511	0	0	0
6111	Administrative	18,233	0	0	0
6112	Senior Technical	6,606	0	0	0
6113	Other Technical and Craft Skilled	11,176	0	0	0
6114	Clerical and Office Support	6,596	0	0	0
6115	Semi-Skilled Operatives and Unskilled	12,726	0	0	0
6116	Contracted Employees	96,894	0	0	0
6117	Temporary Employees	6,279	0	0	0
<i>Overhead Expenses</i>		11,849	0	0	0
6131	Other Direct Labour Costs	608	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,556	0	0	0
6134	National Insurance	4,684	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>		12,972	0	0	0
6221	Drugs and Medical Supplies	200	0	0	0
6222	Field Materials and Supplies	4,642	0	0	0
6223	Office Materials and Supplies	4,995	0	0	0
6224	Print and Non-Print Materials	3,135	0	0	0
<i>Fuel and Lubricants</i>		2,482	0	0	0
6231	Fuel and Lubricants	2,482	0	0	0
<i>Rental and Maintenance of Buildings</i>		12,706	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,873	0	0	0
6243	Janitorial and Cleaning Supplies	1,832	0	0	0
<i>Maintenance of Infrastructure</i>		2,503	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	127	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,376	0	0	0
<i>Transport, Travel & Postage</i>		6,483	0	0	0
6261	Local Travel and Subsistence	4,772	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 059 - Youth

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	987	0	0	0
6265	Other Transport, Travel and Postage	725	0	0	0
	<i>Utility Charges</i>	24,172	0	0	0
6271	Telephone & Internet Charges	1,594	0	0	0
6272	Electricity Charges	22,063	0	0	0
6273	Water Charges	516	0	0	0
	<i>Other Goods and Services Purchased</i>	47,285	0	0	0
6281	Security Services	39,828	0	0	0
6282	Equipment Maintenance	3,117	0	0	0
6283	Cleaning and Extermination Services	855	0	0	0
6284	Other	3,485	0	0	0
	<i>Other Operating Expenses</i>	93,678	0	0	0
6291	National and Other Events	31,314	0	0	0
6292	Dietary	21,670	0	0	0
6293	Refreshment and Meals	279	0	0	0
6294	Other	40,415	0	0	0
	<i>Education Subventions and Training</i>	35,780	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	35,780	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	408,420	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 05 Ministry of the Presidency

Programme: 05A - Sport

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		308,254	0	0	0
<i>Total Wages and Salaries</i>		39,914	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	3,203	0	0	0
6113	Other Technical and Craft Skilled	719	0	0	0
6114	Clerical and Office Support	630	0	0	0
6115	Semi-Skilled Operatives and Unskilled	8,708	0	0	0
6116	Contracted Employees	26,654	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,997	0	0	0
6131	Other Direct Labour Costs	685	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,263	0	0	0
6134	National Insurance	1,049	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>		4,507	0	0	0
6221	Drugs and Medical Supplies	1,100	0	0	0
6222	Field Materials and Supplies	1,933	0	0	0
6223	Office Materials and Supplies	1,086	0	0	0
6224	Print and Non-Print Materials	388	0	0	0
<i>Fuel and Lubricants</i>		1,565	0	0	0
6231	Fuel and Lubricants	1,565	0	0	0
<i>Rental and Maintenance of Buildings</i>		14,485	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,485	0	0	0
6243	Janitorial and Cleaning Supplies	5,000	0	0	0
<i>Maintenance of Infrastructure</i>		3,725	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,725	0	0	0
<i>Transport, Travel & Postage</i>		2,779	0	0	0
6261	Local Travel and Subsistence	1,886	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 05A - Sport

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	893	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	13,744	0	0	0
6271	Telephone & Internet Charges	446	0	0	0
6272	Electricity Charges	13,298	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	43,010	0	0	0
6281	Security Services	31,294	0	0	0
6282	Equipment Maintenance	4,639	0	0	0
6283	Cleaning and Extermination Services	5,858	0	0	0
6284	Other	1,218	0	0	0
	<i>Other Operating Expenses</i>	8,856	0	0	0
6291	National and Other Events	8,086	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	473	0	0	0
6294	Other	297	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>	172,673	0	0	0
6321	Subsidies and Contributions to Local Organisations	172,673	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	308,254	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 05 Ministry of the Presidency

Programme: 05B - Petroleum and Energy Management

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		123,485	0	0	0
<i>Total Wages and Salaries</i>		83,652	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	83,652	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>		5,435	0	0	0
6221	Drugs and Medical Supplies	14	0	0	0
6222	Field Materials and Supplies	452	0	0	0
6223	Office Materials and Supplies	2,035	0	0	0
6224	Print and Non-Print Materials	2,934	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>		1,372	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,372	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>		209	0	0	0
6261	Local Travel and Subsistence	38	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 05B - Petroleum and Energy Management

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	16	0	0	0
6264	Vehicle Spares and Service	155	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	4,273	0	0	0
6271	Telephone & Internet Charges	1,428	0	0	0
6272	Electricity Charges	2,845	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	27,521	0	0	0
6281	Security Services	17,619	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	912	0	0	0
6284	Other	8,991	0	0	0
	<i>Other Operating Expenses</i>	451	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	377	0	0	0
6294	Other	74	0	0	0
	<i>Education Subventions and Training</i>	571	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	571	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	123,485	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 01 Office of the President

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	12,030	46,204	40,229	49,247
	Current Statutory	12,030	46,204	46,204	49,247
	Capital Statutory	0	0	0	0
	Total Appropriated Expenditure	1,457,462	5,073,812	5,021,040	7,256,555
	Total Appropriated Current Expenditure	1,129,201	4,209,090	4,336,711	4,874,942
	610 Total Employment Costs	152,146	621,516	583,059	723,261
	620 Total Other Charges	977,055	3,587,574	3,753,653	4,151,681
	Total Appropriated Capital Expenditure	328,261	864,722	684,328	2,381,613
	Grand Total (Appropriated and Statutory)	1,469,492	5,120,016	5,061,268	7,305,802

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
011 Administration	25,322	234,399	730,932	990,653	511,000	1,501,653
012 National Policy Development and Presidential Advisory Services	0	394,187	1,215,200	1,609,387	112,800	1,722,187
013 Defence and National Security	0	13,860	285,259	299,119	47,540	346,659
014 Public Policy and Planning	0	0	359,724	359,724	23,500	383,224
015 Environmental Management and Compliance	0	59,647	1,526,098	1,585,745	1,685,780	3,271,525
016 Police Complaints Authority	23,925	21,169	34,468	79,562	993	80,555
Agency Total	49,247	723,261	4,151,681	4,924,190	2,381,613	7,305,802

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	6	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	30	25
6115	Semi-Skilled Operatives and Unskilled	21	20
6116	Contracted Employees	177	192
6117	Temporary Employees	8	0
	Total	243	243

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 01 Office of the President

Programme: 011 - Administration

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	5,512	24,063	23,650	25,322
	Current Statutory	5,137	20,963	20,963	21,989
	Total Appropriated Expenditure	504,282	1,546,795	1,577,649	1,476,331
	Total Appropriated Current Expenditure	263,600	1,119,195	1,150,049	965,331
610	Total Employment Costs	47,303	219,685	206,741	234,399
611	Total Wages and Salaries	44,819	204,532	192,468	221,012
613	Overhead Expenses	2,483	15,153	14,274	13,386
620	Total Other Charges	216,297	899,510	943,308	730,932
	Total Appropriated Capital Expenditure	240,682	427,600	427,600	511,000
	Programme Total	509,794	1,570,858	1,601,299	1,501,653

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	343,961	1,163,959	1,338,331	1,722,187
	Total Appropriated Current Expenditure	294,921	1,095,959	1,270,331	1,609,387
610	Total Employment Costs	90,344	331,100	313,792	394,187
611	Total Wages and Salaries	90,030	327,182	312,365	392,272
613	Overhead Expenses	314	3,918	1,426	1,915
620	Total Other Charges	204,577	764,859	956,539	1,215,200
	Total Appropriated Capital Expenditure	49,041	68,000	68,000	112,800
	Programme Total	343,961	1,163,959	1,338,331	1,722,187

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		37,191	229,642	206,368	346,659
Total Appropriated Current Expenditure		37,191	189,642	184,178	299,119
610 Total Employment Costs		4,566	13,022	13,020	13,860
611 Total Wages and Salaries		4,547	12,868	12,867	13,696
613 Overhead Expenses		19	154	153	164
620 Total Other Charges		32,625	176,620	171,158	285,259
Total Appropriated Capital Expenditure		0	40,000	22,190	47,540
Programme Total		37,191	229,642	206,368	346,659

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		82,085	326,750	296,863	383,224
Total Appropriated Current Expenditure		77,130	316,750	286,863	359,724
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		77,130	316,750	286,863	359,724
Total Appropriated Capital Expenditure		4,955	10,000	10,000	23,500
Programme Total		82,085	326,750	296,863	383,224

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		476,878	1,767,985	1,570,388	3,271,525
Total Appropriated Current Expenditure		444,293	1,454,363	1,419,336	1,585,745
610 Total Employment Costs		5,536	42,388	34,223	59,647
611 Total Wages and Salaries		5,536	41,970	33,899	59,204
613 Overhead Expenses		0	418	324	443
620 Total Other Charges		438,758	1,411,975	1,385,112	1,526,098
Total Appropriated Capital Expenditure		32,585	313,622	151,052	1,685,780
Programme Total		476,878	1,767,985	1,570,388	3,271,525

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		6,518	22,141	16,579	23,925
Current Statutory		4,366	17,465	17,465	18,688
Total Appropriated Expenditure		13,065	38,681	31,440	56,630
Total Appropriated Current Expenditure		12,066	33,181	25,955	55,637
610 Total Employment Costs		4,398	15,321	15,282	21,169
611 Total Wages and Salaries		4,281	14,386	14,358	20,320
613 Overhead Expenses		117	935	925	849
620 Total Other Charges		7,668	17,860	10,672	34,468
Total Appropriated Capital Expenditure		999	5,500	5,486	993
Programme Total		19,582	60,822	48,019	80,555

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		5,512	24,063	23,650	25,322
6011 Statutory Wages and Salaries		5,137	20,963	20,550	21,989
6012 Statutory Benefits and Allowance		375	3,100	3,100	3,333
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
6041 Constitutional Agencies		0	0	0	0
Total Appropriated Current Expenditure		263,600	1,119,195	1,150,049	965,331
<i>Total Wages and Salaries</i>		44,819	204,532	192,468	221,012
6111 Administrative		4,614	18,457	15,157	15,041
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		0	0	0	0
6114 Clerical and Office Support		4,900	19,602	18,350	16,587
6115 Semi-Skilled Operatives and Unskilled		5,113	18,024	18,021	19,286
6116 Contracted Employees		29,648	145,337	138,865	170,098
6117 Temporary Employees		544	3,112	2,074	0
<i>Overhead Expenses</i>		2,483	15,153	14,274	13,386
6131 Other Direct Labour Costs		1,372	5,487	5,308	5,148
6132 Incentives		0	0	0	0
6133 Benefits & Allowances		67	5,501	5,197	4,509
6134 National Insurance		1,045	4,165	3,769	3,729
6135 Pensions		0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141 Other Employment Costs		0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211 Expenses Specific to the Agency		0	0	0	0
<i>Materials, Equipment and Supplies</i>		9,243	17,300	20,772	17,200
6221 Drugs and Medical Supplies		80	100	100	200
6222 Field Materials and Supplies		1,750	2,000	1,974	2,000
6223 Office Materials and Supplies		3,072	6,500	10,000	10,000
6224 Print and Non-Print Materials		4,341	8,700	8,698	5,000
<i>Fuel and Lubricants</i>		8,500	40,000	17,856	30,000
6231 Fuel and Lubricants		8,500	40,000	17,856	30,000
<i>Rental and Maintenance of Buildings</i>		41,796	144,238	157,168	104,500
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		35,810	129,738	142,738	90,000
6243 Janitorial and Cleaning Supplies		5,986	14,500	14,430	14,500
<i>Maintenance of Infrastructure</i>		13,508	68,600	97,100	90,000
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		13,508	68,600	97,100	90,000
<i>Transport, Travel & Postage</i>		17,074	63,526	78,397	83,232
6261 Local Travel and Subsistence		1,137	4,500	3,019	4,500
6262 Overseas Conferences and Official Visits		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	104	150	68	150
6264	Vehicle Spares and Service	14,834	55,376	71,816	75,082
6265	Other Transport, Travel and Postage	1,000	3,500	3,493	3,500
	<i>Utility Charges</i>	51,885	286,196	304,690	101,000
6271	Telephone & Internet Charges	19,091	43,500	38,499	43,500
6272	Electricity Charges	30,000	232,696	256,196	50,000
6273	Water Charges	2,794	10,000	9,995	7,500
	<i>Other Goods and Services Purchased</i>	45,890	163,400	176,281	202,500
6281	Security Services	8,615	36,500	37,929	50,000
6282	Equipment Maintenance	4,185	9,400	10,378	10,000
6283	Cleaning and Extermination Services	3,667	7,500	7,474	7,500
6284	Other	29,424	110,000	120,500	135,000
	<i>Other Operating Expenses</i>	28,401	96,500	82,918	84,500
6291	National and Other Events	13,664	32,000	18,432	20,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,343	12,500	12,488	12,500
6294	Other	12,394	52,000	51,998	52,000
	<i>Education Subventions and Training</i>	0	9,500	997	9,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	9,500	997	9,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	10,250	7,130	8,500
6311	Rates and Taxes	0	10,250	7,130	8,500
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	269,113	1,143,258	1,173,699	990,653

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	5	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	20	16
6115	Semi-Skilled Operatives and Unskilled	18	18
6116	Contracted Employees	70	75
6117	Temporary Employees	3	0
	Total	116	113

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		294,921	1,095,959	1,270,331	1,609,387
<i>Total Wages and Salaries</i>		90,030	327,182	312,365	392,272
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	266	1,065	1,064	1,139
6114	Clerical and Office Support	1,146	5,454	3,803	4,849
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	87,245	316,490	304,466	386,284
6117	Temporary Employees	1,373	4,173	3,032	0
<i>Overhead Expenses</i>		314	3,918	1,426	1,915
6131	Other Direct Labour Costs	195	2,700	600	900
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	670	415	512
6134	National Insurance	119	548	412	503
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		8,483	15,700	15,688	12,700
6221	Drugs and Medical Supplies	15	500	500	700
6222	Field Materials and Supplies	1,499	2,000	1,989	2,000
6223	Office Materials and Supplies	1,499	3,200	3,200	5,000
6224	Print and Non-Print Materials	5,470	10,000	9,999	5,000
<i>Fuel and Lubricants</i>		4,108	14,000	7,257	7,500
6231	Fuel and Lubricants	4,108	14,000	7,257	7,500
<i>Rental and Maintenance of Buildings</i>		0	0	0	4,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	4,000
<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>		11,868	35,000	32,658	26,500
6261	Local Travel and Subsistence	498	10,000	1,693	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 012 - National Policy Development & Presidential Advisory Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,870	10,000	17,986	15,000
6265	Other Transport, Travel and Postage	6,500	15,000	12,980	8,000
	<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>	16,268	74,000	75,899	194,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,368	4,000	5,906	4,000
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	14,900	70,000	69,994	190,000
	<i>Other Operating Expenses</i>	12,393	28,000	27,965	50,000
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,499	8,000	7,977	10,000
6294	Other	9,894	20,000	19,987	40,000
	<i>Education Subventions and Training</i>	0	5,500	0	5,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	5,500	0	5,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	151,457	592,659	797,072	915,000
6321	Subsidies and Contributions to Local Organisations	151,457	592,659	797,072	915,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	294,921	1,095,959	1,270,331	1,609,387

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	89	95
6117	Temporary Employees	3	0
	Total	99	101

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		37,191	189,642	184,178	299,119
<i>Total Wages and Salaries</i>		4,547	12,868	12,867	13,696
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	229	915	915	979
6116	Contracted Employees	4,318	11,953	11,952	12,717
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		19	154	153	164
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	77	76	82
6134	National Insurance	19	77	77	82
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,170	3,350	3,290	4,563
6221	Drugs and Medical Supplies	50	200	191	200
6222	Field Materials and Supplies	272	1,287	1,248	1,165
6223	Office Materials and Supplies	208	1,218	1,216	1,218
6224	Print and Non-Print Materials	640	645	636	1,980
<i>Fuel and Lubricants</i>		1,805	4,780	3,895	4,780
6231	Fuel and Lubricants	1,805	4,780	3,895	4,780
<i>Rental and Maintenance of Buildings</i>		1,677	5,824	5,832	5,970
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,000	3,850	3,859	3,900
6243	Janitorial and Cleaning Supplies	677	1,974	1,974	2,070
<i>Maintenance of Infrastructure</i>		1,050	4,450	4,387	4,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,050	4,450	4,387	4,000
<i>Transport, Travel & Postage</i>		0	5,550	5,953	5,700
6261	Local Travel and Subsistence	0	100	100	100
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 013 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	4,950	5,415	5,100
6265	Other Transport, Travel and Postage	0	500	437	500
	<i>Utility Charges</i>	0	990	805	35,978
6271	Telephone & Internet Charges	0	990	805	35,978
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	4,698	17,428	14,619	37,068
6281	Security Services	0	0	0	7,884
6282	Equipment Maintenance	808	7,219	4,488	2,950
6283	Cleaning and Extermination Services	19	209	131	334
6284	Other	3,871	10,000	10,000	25,900
	<i>Other Operating Expenses</i>	22,225	103,750	103,702	157,200
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	450	3,750	3,702	7,200
6294	Other	21,775	100,000	100,000	150,000
	<i>Education Subventions and Training</i>	0	30,498	28,673	30,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	30,498	28,673	30,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	37,191	189,642	184,178	299,119

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 01 Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		77,130	316,750	286,863	359,724
<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>		4,488	4,750	4,722	4,750
6221	Drugs and Medical Supplies	20	50	50	50
6222	Field Materials and Supplies	1,000	1,200	1,178	1,200
6223	Office Materials and Supplies	1,468	1,500	1,500	1,500
6224	Print and Non-Print Materials	2,000	2,000	1,994	2,000
<i>Fuel and Lubricants</i>		1,500	1,500	0	0
6231	Fuel and Lubricants	1,500	1,500	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>		2,959	25,500	2,982	25,500
6261	Local Travel and Subsistence	0	14,000	8	14,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,459	1,500	1,478	1,500
6265	Other Transport, Travel and Postage	1,500	10,000	1,496	10,000
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	5,798	16,000	15,720	16,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	426	500	484	500
6283	Cleaning and Extermination Services	372	500	235	500
6284	Other	5,000	15,000	15,000	15,000
	<i>Other Operating Expenses</i>	3,915	14,000	3,486	14,000
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,415	2,000	1,995	2,000
6294	Other	2,500	12,000	1,491	12,000
	<i>Education Subventions and Training</i>	0	5,000	0	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	5,000	0	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	58,470	250,000	259,954	294,474
6321	Subsidies and Contributions to Local Organisations	58,470	250,000	259,954	294,474
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	77,130	316,750	286,863	359,724

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		444,293	1,454,363	1,419,336	1,585,745
<i>Total Wages and Salaries</i>		5,536	41,970	33,899	59,204
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	982	736	1,050
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	5,536	34,665	28,948	58,154
6117	Temporary Employees	0	6,323	4,215	0
<i>Overhead Expenses</i>		0	418	324	443
6131	Other Direct Labour Costs	0	240	180	240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	95	82	114
6134	National Insurance	0	83	62	88
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		248	1,300	1,300	1,300
6221	Drugs and Medical Supplies	50	100	100	100
6222	Field Materials and Supplies	0	500	500	500
6223	Office Materials and Supplies	198	500	500	500
6224	Print and Non-Print Materials	0	200	200	200
<i>Fuel and Lubricants</i>		0	1,500	0	1,500
6231	Fuel and Lubricants	0	1,500	0	1,500
<i>Rental and Maintenance of Buildings</i>		2,320	500	492	500
6241	Rental of Buildings	2,320	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	500	492	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>		136	2,113	1,989	2,113
6261	Local Travel and Subsistence	0	100	0	100
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	13	0	13
6264	Vehicle Spares and Service	0	1,500	1,496	1,500
6265	Other Transport, Travel and Postage	136	500	493	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>	2,866	84,300	64,144	64,300
6281	Security Services	1,576	3,500	3,437	3,500
6282	Equipment Maintenance	72	500	208	500
6283	Cleaning and Extermination Services	34	300	0	300
6284	Other	1,184	80,000	60,500	60,000
	<i>Other Operating Expenses</i>	99	5,850	5,775	5,850
6291	National and Other Events	0	500	500	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	350	275	350
6294	Other	99	5,000	5,000	5,000
	<i>Education Subventions and Training</i>	0	5,000	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	5,000	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>	433,089	1,311,412	1,311,412	1,450,535
6321	Subsidies and Contributions to Local Organisations	433,089	1,311,412	1,311,412	1,450,535
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	444,293	1,454,363	1,419,336	1,585,745

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	9	10
6117	Temporary Employees	2	0
	Total	12	11

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 016 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		6,518	22,141	16,579	23,925
6011	Statutory Wages and Salaries	4,366	17,465	12,128	18,688
6012	Statutory Benefits and Allowance	2,151	4,676	4,451	5,237
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		12,066	33,181	25,955	55,637
<i>Total Wages and Salaries</i>		4,281	14,386	14,358	20,320
6111	Administrative	311	1,243	1,242	1,329
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	665	2,661	2,661	2,847
6115	Semi-Skilled Operatives and Unskilled	420	1,680	1,540	899
6116	Contracted Employees	2,885	8,802	8,915	15,245
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		117	935	925	849
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	466	465	423
6134	National Insurance	117	469	460	426
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		756	2,420	2,194	2,430
6221	Drugs and Medical Supplies	216	320	215	350
6222	Field Materials and Supplies	0	100	59	80
6223	Office Materials and Supplies	313	1,400	1,345	1,400
6224	Print and Non-Print Materials	227	600	574	600
<i>Fuel and Lubricants</i>		180	400	260	600
6231	Fuel and Lubricants	180	400	260	600
<i>Rental and Maintenance of Buildings</i>		3,885	3,700	2,010	19,428
6241	Rental of Buildings	0	0	0	18,228
6242	Maintenance of Buildings	3,645	3,000	1,106	400
6243	Janitorial and Cleaning Supplies	240	700	904	800
<i>Maintenance of Infrastructure</i>		0	0	0	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	200
<i>Transport, Travel & Postage</i>		212	5,705	2,195	5,805
6261	Local Travel and Subsistence	0	100	166	200
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 016 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	15	5	0	5
6264	Vehicle Spares and Service	197	350	596	350
6265	Other Transport, Travel and Postage	0	5,250	1,433	5,250
	<i>Utility Charges</i>	1,681	2,800	1,274	2,800
6271	Telephone & Internet Charges	690	1,400	933	1,400
6272	Electricity Charges	991	1,400	341	1,400
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	585	1,675	1,623	1,675
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	356	800	927	800
6283	Cleaning and Extermination Services	0	275	97	275
6284	Other	229	600	599	600
	<i>Other Operating Expenses</i>	369	900	889	1,150
6291	National and Other Events	0	0	0	100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	301	500	500	650
6294	Other	68	400	389	400
	<i>Education Subventions and Training</i>	0	260	227	380
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	260	227	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	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		18,584	55,322	42,533	79,562

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	5	8
6117	Temporary Employees	0	0
	Total	11	13

DETAILS OF EXPENDITURE

Agency Details

Agency: 02 Office of the Prime Minister

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		6,363,579	12,842,914	20,165,599	39,609,844
Total Appropriated Current Expenditure		5,135,101	7,152,607	15,521,860	12,274,340
610 Total Employment Costs		103,080	282,300	251,931	277,825
620 Total Other Charges		5,032,021	6,870,307	15,269,929	11,996,515
Total Appropriated Capital Expenditure		1,228,478	5,690,307	4,643,739	27,335,504
Grand Total (Appropriated and Statutory)		6,363,579	12,842,914	20,165,599	39,609,844

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
021 Prime Minister's Secretariat	0	117,256	359,761	477,017	51,778	528,795
022 Disaster Preparedness, Response and Management	0	69,077	5,393,825	5,462,902	100,000	5,562,902
023 Power Generation	0	0	3,529,119	3,529,119	24,379,870	27,908,989
024 Telecommunications and Innovation	0	23,691	2,010,855	2,034,546	2,653,856	4,688,402
025 Government Information and Communication Services	0	67,801	702,955	770,756	150,000	920,756
Agency Total	0	277,825	11,996,515	12,274,340	27,335,504	39,609,844

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	13	15
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	78	80
6117	Temporary Employees	0	0
	Total	104	107

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		637,647	591,383	552,243	528,795
Total Appropriated Current Expenditure		599,888	380,353	351,754	477,017
610 Total Employment Costs		84,187	119,605	117,342	117,256
611 Total Wages and Salaries		81,851	111,067	109,069	109,696
613 Overhead Expenses		2,336	8,538	8,273	7,560
620 Total Other Charges		515,701	260,748	234,412	359,761
Total Appropriated Capital Expenditure		37,758	211,030	200,489	51,778
Programme Total		637,647	591,383	552,243	528,795

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,861,937	563,045	8,992,965	5,562,902
Total Appropriated Current Expenditure		2,845,713	483,045	8,917,063	5,462,902
610 Total Employment Costs		13,865	68,635	54,010	69,077
611 Total Wages and Salaries		13,865	68,635	54,010	69,077
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		2,831,848	414,410	8,863,053	5,393,825
Total Appropriated Capital Expenditure		16,225	80,000	75,902	100,000
Programme Total		2,861,937	563,045	8,992,965	5,562,902

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,150,088	8,407,417	7,362,067	27,908,989
Total Appropriated Current Expenditure		1,017,660	3,472,617	3,472,617	3,529,119
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		1,017,660	3,472,617	3,472,617	3,529,119
Total Appropriated Capital Expenditure		1,132,428	4,934,800	3,889,450	24,379,870
Programme Total		2,150,088	8,407,417	7,362,067	27,908,989

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		492,480	2,319,752	2,325,804	4,688,402
Total Appropriated Current Expenditure		476,980	2,032,475	2,025,035	2,034,546
610 Total Employment Costs		5,028	30,920	24,836	23,691
611 Total Wages and Salaries		5,028	30,920	24,836	23,691
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		471,952	2,001,555	2,000,199	2,010,855
Total Appropriated Capital Expenditure		15,500	287,277	300,769	2,653,856
Programme Total		492,480	2,319,752	2,325,804	4,688,402

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		221,427	961,317	932,521	920,756
Total Appropriated Current Expenditure		194,861	784,117	755,391	770,756
610 Total Employment Costs		0	63,140	55,743	67,801
611 Total Wages and Salaries		0	63,140	55,743	67,801
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		194,861	720,977	699,648	702,955
Total Appropriated Capital Expenditure		26,566	177,200	177,129	150,000
Programme Total		221,427	961,317	932,521	920,756

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		599,888	380,353	351,754	477,017
<i>Total Wages and Salaries</i>		81,851	111,067	109,069	109,696
6111	Administrative	440	1,759	1,758	1,881
6112	Senior Technical	440	1,759	1,758	1,881
6113	Other Technical and Craft Skilled	1,470	5,881	5,489	4,970
6114	Clerical and Office Support	3,909	12,687	10,611	13,773
6115	Semi-Skilled Operatives and Unskilled	4,322	4,360	5,238	4,665
6116	Contracted Employees	71,043	84,621	84,214	82,526
6117	Temporary Employees	228	0	0	0
<i>Overhead Expenses</i>		2,336	8,538	8,273	7,560
6131	Other Direct Labour Costs	1,109	3,988	3,494	3,127
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	375	2,280	2,577	2,169
6134	National Insurance	851	2,270	2,202	2,264
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,589	7,100	7,036	9,000
6221	Drugs and Medical Supplies	517	1,100	1,089	1,100
6222	Field Materials and Supplies	181	900	854	900
6223	Office Materials and Supplies	900	1,900	1,893	2,000
6224	Print and Non-Print Materials	1,990	3,200	3,200	5,000
<i>Fuel and Lubricants</i>		7,077	12,000	5,563	7,000
6231	Fuel and Lubricants	7,077	12,000	5,563	7,000
<i>Rental and Maintenance of Buildings</i>		14,625	35,840	32,730	31,700
6241	Rental of Buildings	1,335	2,000	5,160	5,160
6242	Maintenance of Buildings	10,996	29,000	22,730	21,700
6243	Janitorial and Cleaning Supplies	2,294	4,840	4,840	4,840
<i>Maintenance of Infrastructure</i>		3,182	6,000	9,113	9,500
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	3,182	6,000	9,113	9,500
<i>Transport, Travel & Postage</i>		13,388	37,050	38,138	36,590
6261	Local Travel and Subsistence	2,715	8,000	7,879	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	5	50	6	30
6264	Vehicle Spares and Service	7,669	15,000	16,252	14,560
6265	Other Transport, Travel and Postage	2,999	14,000	14,000	14,000
	<i>Utility Charges</i>	12,310	35,000	15,872	25,501
6271	Telephone & Internet Charges	7,671	14,000	3,706	7,609
6272	Electricity Charges	2,794	15,000	11,081	11,364
6273	Water Charges	1,844	6,000	1,084	6,528
	<i>Other Goods and Services Purchased</i>	41,648	111,458	109,660	231,730
6281	Security Services	3,823	21,858	20,215	20,216
6282	Equipment Maintenance	1,346	3,600	3,599	3,514
6283	Cleaning and Extermination Services	2,583	8,000	8,000	8,000
6284	Other	33,895	78,000	77,845	200,000
	<i>Other Operating Expenses</i>	5,968	15,300	15,300	8,500
6291	National and Other Events	3,392	7,800	7,800	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,577	7,500	7,500	7,500
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	1,000	1,000	240
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,000	1,000	240
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	413,914	0	0	0
6321	Subsidies and Contributions to Local Organisations	413,914	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	599,888	380,353	351,754	477,017

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	13	15
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	29	30
6117	Temporary Employees	0	0
	Total	55	57

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 022 - Disaster Preparedness, Response and Management

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,845,713	483,045	8,917,063	5,462,902
<i>Total Wages and Salaries</i>		13,865	68,635	54,010	69,077
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	13,865	68,635	54,010	69,077
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>		41,079	44,568	27,532	18,044
6221	Drugs and Medical Supplies	1,229	2,516	2,514	548
6222	Field Materials and Supplies	9,139	7,327	7,327	7,327
6223	Office Materials and Supplies	1,829	4,725	4,725	3,169
6224	Print and Non-Print Materials	28,883	30,000	12,966	7,000
<i>Fuel and Lubricants</i>		2,636	9,000	6,102	9,000
6231	Fuel and Lubricants	2,636	9,000	6,102	9,000
<i>Rental and Maintenance of Buildings</i>		19,118	40,000	39,052	33,706
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,665	19,000	19,000	12,706
6243	Janitorial and Cleaning Supplies	6,453	21,000	20,052	21,000
<i>Maintenance of Infrastructure</i>		0	5,000	4,521	4,140
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	5,000	4,521	4,140
<i>Transport, Travel & Postage</i>		31,515	50,235	55,097	52,600
6261	Local Travel and Subsistence	5,964	16,558	16,558	13,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 022 - Disaster Preparedness, Response and Management

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	530	63	100
6264	Vehicle Spares and Service	6,082	12,725	18,054	9,000
6265	Other Transport, Travel and Postage	19,470	20,422	20,422	30,000
	<i>Utility Charges</i>	5,706	14,204	7,673	12,824
6271	Telephone & Internet Charges	2,848	5,324	4,663	5,324
6272	Electricity Charges	2,267	6,240	3,009	6,240
6273	Water Charges	590	2,640	0	1,260
	<i>Other Goods and Services Purchased</i>	20,750	37,971	48,594	44,950
6281	Security Services	6,090	9,551	16,018	12,233
6282	Equipment Maintenance	703	2,000	1,996	2,000
6283	Cleaning and Extermination Services	311	1,000	978	1,000
6284	Other	13,646	25,420	29,602	29,717
	<i>Other Operating Expenses</i>	2,711,044	211,560	8,672,609	5,215,561
6291	National and Other Events	0	0	0	3,500
6292	Dietary	895,353	203,025	203,024	205,000
6293	Refreshment and Meals	5,148	3,535	3,534	5,000
6294	Other	1,810,543	5,000	8,466,050	5,002,061
	<i>Education Subventions and Training</i>	0	1,873	1,873	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,873	1,873	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
	Grand Total (Appropriated Current & Statutory)	2,845,713	483,045	8,917,063	5,462,902

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	25	25
6117	Temporary Employees	0	0
	Total	25	25

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 023 - Power Generation

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,017,660	3,472,617	3,472,617	3,529,119
<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

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		1,017,660	3,472,617	3,472,617	3,529,119
6321	Subsidies and Contributions to Local Organisations	1,017,660	3,472,617	3,472,617	3,529,119
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,017,660	3,472,617	3,472,617	3,529,119

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		476,980	2,032,475	2,025,035	2,034,546
<i>Total Wages and Salaries</i>		5,028	30,920	24,836	23,691
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	5,028	30,920	24,836	23,691
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>		334	1,555	1,549	1,455
6221	Drugs and Medical Supplies	100	125	125	125
6222	Field Materials and Supplies	0	80	74	80
6223	Office Materials and Supplies	59	500	500	400
6224	Print and Non-Print Materials	175	850	850	850
<i>Fuel and Lubricants</i>		300	1,500	1,425	2,000
6231	Fuel and Lubricants	300	1,500	1,425	2,000
<i>Rental and Maintenance of Buildings</i>		191	300	300	300
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	191	300	300	300
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		245	2,950	2,887	3,050
6261	Local Travel and Subsistence	75	350	350	400
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 024 - Telecommunications and Innovation

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	170	600	600	650
6265	Other Transport, Travel and Postage	0	2,000	1,937	2,000
	<i>Utility Charges</i>	116	1,200	90	1,000
6271	Telephone & Internet Charges	116	1,200	90	1,000
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	8,492	9,350	9,279	9,350
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	132	650	647	650
6283	Cleaning and Extermination Services	360	700	650	700
6284	Other	8,000	8,000	7,982	8,000
	<i>Other Operating Expenses</i>	1,655	1,700	1,675	1,700
6291	National and Other Events	1,500	1,500	1,475	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	155	200	200	200
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	3,000	2,994	12,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	3,000	2,994	12,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	460,618	1,980,000	1,980,000	1,980,000
6321	Subsidies and Contributions to Local Organisations	460,618	1,980,000	1,980,000	1,980,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	476,980	2,032,475	2,025,035	2,034,546

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	7	6
6117	Temporary Employees	0	0
	Total	7	6

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		194,861	784,117	755,391	770,756
<i>Total Wages and Salaries</i>		0	63,140	55,743	67,801
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	63,140	55,743	67,801
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,410	4,730	4,697	4,815
6221	Drugs and Medical Supplies	50	180	175	265
6222	Field Materials and Supplies	200	350	349	350
6223	Office Materials and Supplies	197	1,700	1,672	1,700
6224	Print and Non-Print Materials	962	2,500	2,500	2,500
<i>Fuel and Lubricants</i>		3,000	4,592	2,500	3,000
6231	Fuel and Lubricants	3,000	4,592	2,500	3,000
<i>Rental and Maintenance of Buildings</i>		750	9,900	8,395	9,835
6241	Rental of Buildings	750	5,000	3,576	5,000
6242	Maintenance of Buildings	0	4,000	3,937	3,935
6243	Janitorial and Cleaning Supplies	0	900	882	900
<i>Maintenance of Infrastructure</i>		0	500	499	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	500	499	0
<i>Transport, Travel & Postage</i>		4,500	14,405	15,051	15,099
6261	Local Travel and Subsistence	500	5,000	4,446	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 025 - Government Information and Communication Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	1,905	3,105	2,599
6265	Other Transport, Travel and Postage	4,000	7,500	7,500	7,500
	<i>Utility Charges</i>	0	11,200	1,724	8,200
6271	Telephone & Internet Charges	0	4,000	572	4,000
6272	Electricity Charges	0	4,200	1,076	4,200
6273	Water Charges	0	3,000	76	0
	<i>Other Goods and Services Purchased</i>	2,000	106,150	94,283	89,506
6281	Security Services	0	9,300	7,740	15,156
6282	Equipment Maintenance	0	1,350	1,339	1,350
6283	Cleaning and Extermination Services	0	3,000	1,475	3,000
6284	Other	2,000	92,500	83,730	70,000
	<i>Other Operating Expenses</i>	600	2,500	2,500	2,500
6291	National and Other Events	400	1,700	1,700	1,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	800	800	800
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	7,000	10,000	10,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	7,000	10,000	10,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	182,601	560,000	560,000	560,000
6321	Subsidies and Contributions to Local Organisations	182,601	560,000	560,000	560,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	194,861	784,117	755,391	770,756

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	17	19
6117	Temporary Employees	0	0
	Total	17	19

DETAILS OF EXPENDITURE

Agency Details

Agency: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	5,769,336	6,044,303	6,043,693	6,570,000
Current Statutory		5,769,336	6,044,303	6,044,303	6,570,000
Capital Statutory		0	0	0	0
	Total Appropriated Expenditure	39,857,730	38,897,555	34,268,057	47,161,166
	Total Appropriated Current Expenditure	25,981,618	27,220,466	30,722,556	37,962,758
610 Total Employment Costs		6,865,593	10,819,440	10,569,976	16,674,154
620 Total Other Charges		19,116,025	16,401,026	20,152,580	21,288,603
	Total Appropriated Capital Expenditure	13,876,112	11,677,089	3,545,501	9,198,408
	Grand Total (Appropriated and Statutory)	45,627,066	44,941,858	40,311,751	53,731,166

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
031 Policy and Administration	0	16,070,856	15,331,899	31,402,756	9,074,108	40,476,864
032 Public Financial Management Policies and Services	6,570,000	603,298	5,956,704	13,130,002	124,300	13,254,302
Agency Total	6,570,000	16,674,154	21,288,603	44,532,758	9,198,408	53,731,166

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	28	26
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	27	25
6114	Clerical and Office Support	98	98
6115	Semi-Skilled Operatives and Unskilled	9	10
6116	Contracted Employees	108	110
6117	Temporary Employees	2	2
	Total	276	275

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	34,017,329	32,647,699	28,177,831	40,476,864	
Total Appropriated Current Expenditure	20,227,096	21,061,560	24,717,198	31,402,756	
610 Total Employment Costs	6,284,946	10,248,366	10,028,504	16,070,856	
611 Total Wages and Salaries	160,987	136,625	136,423	161,628	
613 Overhead Expenses	13,986	16,852	15,388	17,887	
620 Total Other Charges	13,942,150	10,813,194	14,688,694	15,331,899	
Total Appropriated Capital Expenditure	13,790,232	11,586,139	3,460,633	9,074,108	
Programme Total	34,017,329	32,647,699	28,177,831	40,476,864	

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	11,538,672	12,088,606	12,087,386	6,570,000	
Total Appropriated Expenditure	5,840,401	6,249,856	6,090,226	6,684,302	
Total Appropriated Current Expenditure	11,509,044	12,317,812	12,010,717	6,560,002	
610 Total Employment Costs	0	0	0	0	603,298
611 Total Wages and Salaries	0	0	0	0	578,452
613 Overhead Expenses	0	0	0	0	24,846
620 Total Other Charges	0	0	0	0	5,956,704
610 Total Employment Costs	1,161,293	1,142,148	1,082,945	0	
611 Total Wages and Salaries	1,117,966	1,096,542	1,037,112	0	
613 Overhead Expenses	43,327	45,606	45,832	0	
620 Total Other Charges	10,347,751	11,175,664	10,927,772	0	
Total Appropriated Capital Expenditure	171,759	181,900	169,736	124,300	
Programme Total	23,219,474	24,588,318	24,267,839	13,254,302	

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowance		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
6041 Constitutional Agencies		0	0	0	0
Total Appropriated Current Expenditure		20,227,096	21,061,560	24,717,198	31,402,756
<i>Total Wages and Salaries</i>		160,987	136,625	136,423	161,628
6111 Administrative		9,484	12,297	12,297	11,882
6112 Senior Technical		2,456	2,470	2,470	2,643
6113 Other Technical and Craft Skilled		13,222	14,068	14,068	13,988
6114 Clerical and Office Support		41,051	39,390	39,390	39,296
6115 Semi-Skilled Operatives and Unskilled		8,564	8,144	8,144	10,312
6116 Contracted Employees		86,042	59,766	59,766	83,027
6117 Temporary Employees		169	490	288	480
<i>Overhead Expenses</i>		13,986	16,852	15,388	17,887
6131 Other Direct Labour Costs		1,598	2,305	2,304	2,599
6132 Incentives		0	0	0	0
6133 Benefits & Allowances		6,147	8,264	6,823	8,725
6134 National Insurance		6,240	6,283	6,261	6,563
6135 Pensions		0	0	0	0
<i>Other Employment Costs</i>		6,109,973	10,094,889	9,876,693	15,891,341
6141 Other Employment Costs		6,109,973	10,094,889	9,876,693	15,891,341
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211 Expenses Specific to the Agency		0	0	0	0
<i>Materials, Equipment and Supplies</i>		13,430	15,798	15,108	15,290
6221 Drugs and Medical Supplies		183	200	177	200
6222 Field Materials and Supplies		14	166	124	166
6223 Office Materials and Supplies		8,131	12,000	11,431	12,000
6224 Print and Non-Print Materials		5,102	3,432	3,376	2,924
<i>Fuel and Lubricants</i>		4,171	7,900	6,274	10,900
6231 Fuel and Lubricants		4,171	7,900	6,274	10,900
<i>Rental and Maintenance of Buildings</i>		36,613	37,600	15,287	63,520
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		34,153	34,000	11,728	58,000
6243 Janitorial and Cleaning Supplies		2,460	3,600	3,559	5,520
<i>Maintenance of Infrastructure</i>		3,842	13,900	3,072	3,900
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		3,842	13,900	3,072	3,900
<i>Transport, Travel & Postage</i>		13,102	17,906	14,995	27,502
6261 Local Travel and Subsistence		2,572	4,306	8,623	12,700
6262 Overseas Conferences and Official Visits		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	228	600	120	402
6264	Vehicle Spares and Service	10,302	13,000	6,251	14,400
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	6,057,600	2,074,045	6,770,883	6,074,045
6271	Telephone & Internet Charges	4,234	4,659	3,970	4,659
6272	Electricity Charges	6,047,205	2,062,664	6,760,759	6,062,664
6273	Water Charges	6,162	6,722	6,154	6,722
	<i>Other Goods and Services Purchased</i>	51,985	119,874	87,820	210,874
6281	Security Services	20,310	26,374	19,792	26,374
6282	Equipment Maintenance	10,955	12,000	9,408	12,000
6283	Cleaning and Extermination Services	1,707	2,500	2,206	2,500
6284	Other	19,013	79,000	56,414	170,000
	<i>Other Operating Expenses</i>	35,380	35,700	12,017	27,075
6291	National and Other Events	3,306	4,000	1,178	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,283	4,700	2,549	4,700
6294	Other	27,791	27,000	8,290	18,375
	<i>Education Subventions and Training</i>	0	4,000	0	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	4,000	0	4,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	6,198	14,516	14,278	6,260
6311	Rates and Taxes	6,198	14,516	14,278	6,260
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	7,719,828	8,471,955	7,748,960	8,888,533
6321	Subsidies and Contributions to Local Organisations	7,683,140	8,431,457	7,712,008	8,848,035
6322	Subsidies and Contributions to Intl. Organisations	36,688	40,498	36,951	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
	Grand Total (Appropriated Current & Statutory)	20,227,096	21,061,560	24,717,198	31,402,756

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	7	6
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	10	9
6114	Clerical and Office Support	41	39
6115	Semi-Skilled Operatives and Unskilled	9	10
6116	Contracted Employees	26	27
6117	Temporary Employees	1	1
	Total	95	93

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	5,769,336	6,044,303	6,043,693	6,570,000	
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	5,499,336	5,774,303	5,773,693	6,300,000	
6021 Statutory Payments to Dependents Pension Funds	270,000	270,000	270,000	270,000	
6031 Public Debt - Internal Principal	0	0	0	0	0
6032 Public Debt - Internal Interest	0	0	0	0	0
6033 Public Debt - External Principal	0	0	0	0	0
6034 Public Debt - External Interest	0	0	0	0	0
6041 Constitutional Agencies	0	0	0	0	0
Total Appropriated Current Expenditure	5,754,522	6,158,906	6,005,358	6,560,002	
<i>Total Wages and Salaries</i>	558,983	548,271	518,556	578,452	
6111 Administrative	42,211	39,682	39,682	40,632	
6112 Senior Technical	3,514	5,599	5,599	5,991	
6113 Other Technical and Craft Skilled	19,678	19,700	19,900	19,608	
6114 Clerical and Office Support	48,745	53,137	52,733	59,303	
6115 Semi-Skilled Operatives and Unskilled	0	0	0	0	
6116 Contracted Employees	443,509	428,852	399,321	451,527	
6117 Temporary Employees	1,325	1,301	1,321	1,391	
<i>Overhead Expenses</i>	21,664	22,803	22,916	24,846	
6131 Other Direct Labour Costs	686	1,073	1,097	1,528	
6132 Incentives	0	0	0	0	
6133 Benefits & Allowances	11,614	11,803	11,963	12,857	
6134 National Insurance	9,363	9,927	9,856	10,461	
6135 Pensions	0	0	0	0	
<i>Other Employment Costs</i>	0	0	0	0	
6141 Other Employment Costs	0	0	0	0	
<i>Expenses Specific to the Agency</i>	0	0	0	0	
6211 Expenses Specific to the Agency	0	0	0	0	
<i>Materials, Equipment and Supplies</i>	57,076	103,620	87,773	102,848	
6221 Drugs and Medical Supplies	202	300	96	300	
6222 Field Materials and Supplies	0	196	133	196	
6223 Office Materials and Supplies	14,313	37,000	24,419	24,352	
6224 Print and Non-Print Materials	42,561	66,124	63,126	78,000	
<i>Fuel and Lubricants</i>	2,500	4,000	3,439	10,000	
6231 Fuel and Lubricants	2,500	4,000	3,439	10,000	
<i>Rental and Maintenance of Buildings</i>	3,635	7,000	5,812	7,000	
6241 Rental of Buildings	0	0	0	0	
6242 Maintenance of Buildings	0	0	0	0	
6243 Janitorial and Cleaning Supplies	3,635	7,000	5,812	7,000	
<i>Maintenance of Infrastructure</i>	0	0	0	0	
6251 Maintenance of Roads	0	0	0	0	
6252 Maintenance of Bridges	0	0	0	0	
6253 Maintenance of Drainage and Irrigation Works	0	0	0	0	
6254 Maintenance of Sea and River Defenses	0	0	0	0	
6255 Maintenance of Other Infrastructure	0	0	0	0	
<i>Transport, Travel & Postage</i>	54,401	133,780	148,783	249,780	
6261 Local Travel and Subsistence	17,140	22,000	27,115	34,000	
6262 Overseas Conferences and Official Visits	33,195	105,000	118,466	205,000	

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Public Financial Management Policies and Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	401	480	766	780
6264	Vehicle Spares and Service	3,666	5,900	2,436	9,600
6265	Other Transport, Travel and Postage	0	400	0	400
	<i>Utility Charges</i>	3,394	3,979	3,556	47,159
6271	Telephone & Internet Charges	3,394	3,979	3,556	47,159
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	335,824	381,384	277,429	316,125
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	13,420	18,509	8,904	11,305
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	322,403	362,875	268,525	304,820
	<i>Other Operating Expenses</i>	187,804	201,177	227,020	229,457
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,907	4,486	3,156	4,486
6294	Other	184,897	196,691	223,865	224,971
	<i>Education Subventions and Training</i>	34,934	24,000	2,202	35,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	34,934	24,000	2,202	35,000
	<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>	4,886	15,000	2,732	15,000
6331	Refunds of Revenues	4,886	15,000	2,732	15,000
	<i>Pensions and Social Assistance</i>	4,489,420	4,713,892	4,705,138	4,944,335
6341	Non-Pensionable Employees	334,814	351,555	351,486	373,000
6342	Pension Increases	4,154,607	4,362,337	4,353,652	4,571,335
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	11,523,858	12,203,209	12,049,052	13,130,002

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	21	20
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	17	16
6114	Clerical and Office Support	57	59
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	82	83
6117	Temporary Employees	1	1
	Total	181	182

DETAILS OF EXPENDITURE

Agency Details

Agency: 04 Ministry of Foreign Affairs

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,688,886	0	0	0
Total Appropriated Current Expenditure		3,658,369	0	0	0
610 Total Employment Costs		1,684,153	0	0	0
620 Total Other Charges		1,974,216	0	0	0
Total Appropriated Capital Expenditure		30,517	0	0	0
Grand Total (Appropriated and Statutory)		3,688,886	0	0	0

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
041 Development of Foreign Policy	0	0	0	0	0	0
042 Foreign Policy Promotion	0	0	0	0	0	0
043 Development of Foreign Trade Policy	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,252,771	0	0	0
Total Appropriated Current Expenditure		1,235,950	0	0	0
610 Total Employment Costs		243,389	0	0	0
611 Total Wages and Salaries		220,638	0	0	0
613 Overhead Expenses		22,752	0	0	0
620 Total Other Charges		992,561	0	0	0
Total Appropriated Capital Expenditure		16,821	0	0	0
Programme Total		1,252,771	0	0	0

Programme: 042 - Foreign Policy Promotion

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,398,652	0	0	0
Total Appropriated Current Expenditure		2,384,956	0	0	0
610 Total Employment Costs		1,406,522	0	0	0
611 Total Wages and Salaries		859,077	0	0	0
613 Overhead Expenses		547,445	0	0	0
620 Total Other Charges		978,434	0	0	0
Total Appropriated Capital Expenditure		13,696	0	0	0
Programme Total		2,398,652	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		37,462	0	0	0
Total Appropriated Current Expenditure		37,462	0	0	0
610 Total Employment Costs		34,241	0	0	0
611 Total Wages and Salaries		29,609	0	0	0
613 Overhead Expenses		4,632	0	0	0
620 Total Other Charges		3,221	0	0	0
Total Appropriated Capital Expenditure		0	0	0	0
Programme Total		37,462	0	0	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowance		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
6041 Constitutional Agencies		0	0	0	0
Total Appropriated Current Expenditure		1,235,950	0	0	0
<i>Total Wages and Salaries</i>		220,638	0	0	0
6111 Administrative		65,369	0	0	0
6112 Senior Technical		3,244	0	0	0
6113 Other Technical and Craft Skilled		782	0	0	0
6114 Clerical and Office Support		24,140	0	0	0
6115 Semi-Skilled Operatives and Unskilled		13,113	0	0	0
6116 Contracted Employees		110,351	0	0	0
6117 Temporary Employees		3,639	0	0	0
<i>Overhead Expenses</i>		22,752	0	0	0
6131 Other Direct Labour Costs		1,839	0	0	0
6132 Incentives		0	0	0	0
6133 Benefits & Allowances		12,800	0	0	0
6134 National Insurance		8,112	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>		7,411	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		4,987	0	0	0
6224 Print and Non-Print Materials		2,424	0	0	0
<i>Fuel and Lubricants</i>		2,859	0	0	0
6231 Fuel and Lubricants		2,859	0	0	0
<i>Rental and Maintenance of Buildings</i>		26,538	0	0	0
6241 Rental of Buildings		17,005	0	0	0
6242 Maintenance of Buildings		5,510	0	0	0
6243 Janitorial and Cleaning Supplies		4,022	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>		73,619	0	0	0
6261 Local Travel and Subsistence		13,593	0	0	0
6262 Overseas Conferences and Official Visits		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	14,717	0	0	0
6264	Vehicle Spares and Service	7,099	0	0	0
6265	Other Transport, Travel and Postage	38,211	0	0	0
	<i>Utility Charges</i>	21,837	0	0	0
6271	Telephone & Internet Charges	7,748	0	0	0
6272	Electricity Charges	7,081	0	0	0
6273	Water Charges	7,009	0	0	0
	<i>Other Goods and Services Purchased</i>	389,467	0	0	0
6281	Security Services	7,539	0	0	0
6282	Equipment Maintenance	2,598	0	0	0
6283	Cleaning and Extermination Services	1,568	0	0	0
6284	Other	377,761	0	0	0
	<i>Other Operating Expenses</i>	46,296	0	0	0
6291	National and Other Events	478	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,599	0	0	0
6294	Other	41,218	0	0	0
	<i>Education Subventions and Training</i>	590	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	590	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	2,659	0	0	0
6311	Rates and Taxes	2,659	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	421,285	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	421,285	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,235,950	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,384,956	0	0	0
<i>Total Wages and Salaries</i>		859,077	0	0	0
6111	Administrative	82,333	0	0	0
6112	Senior Technical	19,792	0	0	0
6113	Other Technical and Craft Skilled	223,588	0	0	0
6114	Clerical and Office Support	131,421	0	0	0
6115	Semi-Skilled Operatives and Unskilled	113,745	0	0	0
6116	Contracted Employees	278,195	0	0	0
6117	Temporary Employees	10,004	0	0	0
<i>Overhead Expenses</i>		547,445	0	0	0
6131	Other Direct Labour Costs	53,505	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	487,451	0	0	0
6134	National Insurance	6,489	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>		15,984	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	7,989	0	0	0
6224	Print and Non-Print Materials	7,995	0	0	0
<i>Fuel and Lubricants</i>		10,699	0	0	0
6231	Fuel and Lubricants	10,699	0	0	0
<i>Rental and Maintenance of Buildings</i>		694,854	0	0	0
6241	Rental of Buildings	669,824	0	0	0
6242	Maintenance of Buildings	19,508	0	0	0
6243	Janitorial and Cleaning Supplies	5,522	0	0	0
<i>Maintenance of Infrastructure</i>		1,300	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,300	0	0	0
<i>Transport, Travel & Postage</i>		41,286	0	0	0
6261	Local Travel and Subsistence	21,569	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	7,881	0	0	0
6264	Vehicle Spares and Service	11,836	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	62,335	0	0	0
6271	Telephone & Internet Charges	30,941	0	0	0
6272	Electricity Charges	24,752	0	0	0
6273	Water Charges	6,643	0	0	0
	<i>Other Goods and Services Purchased</i>	106,142	0	0	0
6281	Security Services	44,767	0	0	0
6282	Equipment Maintenance	10,488	0	0	0
6283	Cleaning and Extermination Services	13,513	0	0	0
6284	Other	37,374	0	0	0
	<i>Other Operating Expenses</i>	44,488	0	0	0
6291	National and Other Events	3,452	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6,708	0	0	0
6294	Other	34,329	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>	1,199	0	0	0
6311	Rates and Taxes	1,199	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>	147	0	0	0
6331	Refunds of Revenues	147	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	2,384,956	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		37,462	0	0	0
<i>Total Wages and Salaries</i>		29,609	0	0	0
6111	Administrative	20,209	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	672	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	8,503	0	0	0
6117	Temporary Employees	225	0	0	0
<i>Overhead Expenses</i>		4,632	0	0	0
6131	Other Direct Labour Costs	426	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,524	0	0	0
6134	National Insurance	1,681	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>		100	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	100	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>		136	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	136	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>		785	0	0	0
6261	Local Travel and Subsistence	767	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	18	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	629	0	0	0
6271	Telephone & Internet Charges	629	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	50	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	50	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	1,521	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,157	0	0	0
6294	Other	364	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	37,462	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,565,041	5,819,992	5,598,526	6,164,456
Total Appropriated Current Expenditure		1,484,013	5,341,453	5,121,649	5,941,916
610 Total Employment Costs		507,601	2,161,257	2,017,494	2,072,641
620 Total Other Charges		976,412	3,180,196	3,104,155	3,869,275
Total Appropriated Capital Expenditure		81,028	478,539	476,877	222,540
Grand Total (Appropriated and Statutory)		1,565,041	5,819,992	5,598,526	6,164,456

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
121 Development of Foreign Policy	0	410,208	1,962,191	2,372,399	161,700	2,534,099
122 Foreign Policy Promotion	0	1,619,855	1,897,414	3,517,269	60,340	3,577,609
123 Development of Foreign Trade Policy	0	42,578	9,670	52,248	500	52,748
Agency Total	0	2,072,641	3,869,275	5,941,916	222,540	6,164,456

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	107	110
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	37	37
6114	Clerical and Office Support	82	80
6115	Semi-Skilled Operatives and Unskilled	78	75
6116	Contracted Employees	45	45
6117	Temporary Employees	14	15
	Total	365	363

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		623,679	1,831,671	1,876,690	2,534,099
Total Appropriated Current Expenditure		611,256	1,823,671	1,868,690	2,372,399
610 Total Employment Costs		76,192	354,943	341,962	410,208
611 Total Wages and Salaries		72,305	326,062	309,638	370,233
613 Overhead Expenses		3,887	28,881	32,323	39,975
620 Total Other Charges		535,064	1,468,728	1,526,728	1,962,191
Total Appropriated Capital Expenditure		12,423	8,000	8,000	161,700
Programme Total		623,679	1,831,671	1,876,690	2,534,099

Programme: 122 - Foreign Policy Promotion

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		927,062	3,932,843	3,671,608	3,577,609
Total Appropriated Current Expenditure		859,198	3,462,704	3,203,130	3,517,269
610 Total Employment Costs		421,479	1,761,206	1,633,119	1,619,855
611 Total Wages and Salaries		248,959	1,034,529	939,060	907,777
613 Overhead Expenses		172,520	726,677	694,059	712,078
620 Total Other Charges		437,719	1,701,498	1,570,011	1,897,414
Total Appropriated Capital Expenditure		67,865	470,139	468,477	60,340
Programme Total		927,062	3,932,843	3,671,608	3,577,609

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 123 - Development of Foreign Trade Policy

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	14,301	55,478	50,229	52,748
	Total Appropriated Current Expenditure	13,560	55,078	49,829	52,248
610 Total Employment Costs	9,931	45,108	42,413	42,578	
611 Total Wages and Salaries	9,170	39,802	37,358	36,429	
613 Overhead Expenses	761	5,306	5,056	6,149	
620 Total Other Charges	3,629	9,970	7,416	9,670	
Total Appropriated Capital Expenditure	741	400	400	500	
Programme Total	14,301	55,478	50,229	52,748	

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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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		611,256	1,823,671	1,868,690	2,372,399
<i>Total Wages and Salaries</i>		72,305	326,062	309,638	370,233
6111	Administrative	22,410	99,786	103,799	140,972
6112	Senior Technical	1,025	4,101	4,101	4,388
6113	Other Technical and Craft Skilled	261	1,042	1,741	2,365
6114	Clerical and Office Support	7,993	31,974	28,591	30,795
6115	Semi-Skilled Operatives and Unskilled	4,789	18,831	18,323	18,352
6116	Contracted Employees	35,040	167,183	150,633	172,387
6117	Temporary Employees	787	3,145	2,450	974
<i>Overhead Expenses</i>		3,887	28,881	32,323	39,975
6131	Other Direct Labour Costs	616	3,108	5,016	4,734
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	385	13,470	14,880	18,704
6134	National Insurance	2,886	12,303	12,428	16,537
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		16,721	24,000	29,932	29,050
6221	Drugs and Medical Supplies	148	150	146	150
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	11,656	15,750	15,748	16,900
6224	Print and Non-Print Materials	4,918	8,100	14,038	12,000
<i>Fuel and Lubricants</i>		3,211	9,000	9,000	9,300
6231	Fuel and Lubricants	3,211	9,000	9,000	9,300
<i>Rental and Maintenance of Buildings</i>		26,449	55,411	63,629	76,612
6241	Rental of Buildings	12,896	32,090	35,110	33,386
6242	Maintenance of Buildings	5,884	11,625	15,293	30,000
6243	Janitorial and Cleaning Supplies	7,668	11,696	13,226	13,226
<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>		44,360	147,000	192,182	193,200
6261	Local Travel and Subsistence	10,371	41,000	44,246	65,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 121 - Development of Foreign Policy

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	8,041	25,000	29,903	30,000
6264	Vehicle Spares and Service	6,500	14,000	18,162	18,200
6265	Other Transport, Travel and Postage	19,447	67,000	99,871	80,000
	<i>Utility Charges</i>	20,674	44,538	42,874	52,000
6271	Telephone & Internet Charges	6,262	16,000	9,154	11,000
6272	Electricity Charges	11,500	18,581	23,572	30,000
6273	Water Charges	2,912	9,957	10,149	11,000
	<i>Other Goods and Services Purchased</i>	202,630	430,570	431,382	839,950
6281	Security Services	6,472	19,570	13,585	19,570
6282	Equipment Maintenance	3,634	6,500	7,377	7,380
6283	Cleaning and Extermination Services	453	4,500	2,824	3,000
6284	Other	192,071	400,000	407,596	810,000
	<i>Other Operating Expenses</i>	29,497	87,000	102,666	101,800
6291	National and Other Events	0	1,500	893	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,000	10,500	12,987	13,000
6294	Other	26,497	75,000	88,785	87,300
	<i>Education Subventions and Training</i>	1,251	2,000	1,398	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,251	2,000	1,398	3,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	563	3,000	3,000	3,000
6311	Rates and Taxes	563	3,000	3,000	3,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	189,709	666,209	650,665	654,279
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	189,709	666,209	650,665	654,279
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	611,256	1,823,671	1,868,690	2,372,399

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	50	60
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	34	31
6115	Semi-Skilled Operatives and Unskilled	22	20
6116	Contracted Employees	30	34
6117	Temporary Employees	3	1
	Total	141	149

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		859,198	3,462,704	3,203,130	3,517,269
<i>Total Wages and Salaries</i>		248,959	1,034,529	939,060	907,777
6111	Administrative	27,209	109,347	106,815	82,362
6112	Senior Technical	6,255	13,761	11,259	0
6113	Other Technical and Craft Skilled	72,424	290,579	279,315	283,880
6114	Clerical and Office Support	37,968	179,882	168,415	180,920
6115	Semi-Skilled Operatives and Unskilled	35,336	144,052	153,207	140,749
6116	Contracted Employees	66,471	280,770	212,234	196,000
6117	Temporary Employees	3,295	16,138	7,814	23,866
<i>Overhead Expenses</i>		172,520	726,677	694,059	712,078
6131	Other Direct Labour Costs	6,776	67,492	53,654	60,160
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	163,558	650,000	632,489	645,000
6134	National Insurance	2,186	9,185	7,916	6,918
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		10,913	37,800	29,753	37,800
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	5,033	19,800	14,202	19,800
6224	Print and Non-Print Materials	5,881	18,000	15,551	18,000
<i>Fuel and Lubricants</i>		8,634	32,500	22,269	35,000
6231	Fuel and Lubricants	8,634	32,500	22,269	35,000
<i>Rental and Maintenance of Buildings</i>		273,395	1,124,500	975,604	1,261,070
6241	Rental of Buildings	245,270	1,045,000	882,929	1,171,570
6242	Maintenance of Buildings	21,409	60,000	79,078	70,000
6243	Janitorial and Cleaning Supplies	6,716	19,500	13,597	19,500
<i>Maintenance of Infrastructure</i>		500	5,000	5,000	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	500	5,000	5,000	5,500
<i>Transport, Travel & Postage</i>		27,429	110,000	105,295	110,500
6261	Local Travel and Subsistence	11,089	46,000	44,780	47,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 122 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	6,906	16,000	20,456	20,500
6264	Vehicle Spares and Service	9,434	48,000	40,059	43,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	33,080	120,177	93,769	142,000
6271	Telephone & Internet Charges	19,777	55,000	48,916	65,000
6272	Electricity Charges	11,172	50,000	34,870	60,000
6273	Water Charges	2,130	15,177	9,983	17,000
	<i>Other Goods and Services Purchased</i>	55,637	188,148	252,881	212,000
6281	Security Services	10,848	65,000	54,209	70,000
6282	Equipment Maintenance	7,983	24,500	22,384	25,000
6283	Cleaning and Extermination Services	8,753	28,648	30,700	30,000
6284	Other	28,053	70,000	145,588	87,000
	<i>Other Operating Expenses</i>	26,523	77,729	81,602	87,900
6291	National and Other Events	1,227	7,000	6,508	7,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,882	10,808	9,099	10,900
6294	Other	22,414	59,921	65,995	70,000
	<i>Education Subventions and Training</i>	500	2,686	1,170	2,686
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	500	2,686	1,170	2,686
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,109	2,458	2,458	2,458
6311	Rates and Taxes	1,109	2,458	2,458	2,458
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	500	210	500
6331	Refunds of Revenues	0	500	210	500
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	859,198	3,462,704	3,203,130	3,517,269

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	44	36
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	36	35
6114	Clerical and Office Support	47	48
6115	Semi-Skilled Operatives and Unskilled	56	55
6116	Contracted Employees	14	9
6117	Temporary Employees	11	14
	Total	209	197

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		13,560	55,078	49,829	52,248
<i>Total Wages and Salaries</i>		9,170	39,802	37,358	36,429
6111	Administrative	6,491	25,962	25,962	31,548
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	224	896	896	959
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,455	12,944	10,500	3,922
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		761	5,306	5,056	6,149
6131	Other Direct Labour Costs	90	360	458	522
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	110	2,690	2,341	2,896
6134	National Insurance	560	2,256	2,256	2,731
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		144	720	595	720
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	14	270	175	270
6224	Print and Non-Print Materials	129	450	420	450
<i>Fuel and Lubricants</i>		224	900	22	500
6231	Fuel and Lubricants	224	900	22	500
<i>Rental and Maintenance of Buildings</i>		0	400	48	400
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	400	48	400
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		539	1,850	1,673	1,950
6261	Local Travel and Subsistence	482	1,400	1,388	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 Ministry of Foreign Affairs & International Cooperation

Programme: 123 - Development of Foreign Trade Policy

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	150	0	150
6264	Vehicle Spares and Service	57	300	285	300
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	297	1,500	778	1,500
6271	Telephone & Internet Charges	297	1,500	778	1,500
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	37	500	233	450
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	37	250	233	250
6283	Cleaning and Extermination Services	0	250	0	200
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	2,389	4,100	4,066	4,150
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,390	2,600	2,596	2,650
6294	Other	999	1,500	1,470	1,500
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	13,560	55,078	49,829	52,248

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	13	14
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	2
6117	Temporary Employees	0	0
	Total	15	17

DETAILS OF EXPENDITURE

Agency Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		41,889	168,975	143,254	278,401
Total Appropriated Current Expenditure		31,050	134,872	109,364	265,961
610 Total Employment Costs		1,896	14,819	13,205	50,373
620 Total Other Charges		29,154	120,053	96,160	215,588
Total Appropriated Capital Expenditure		10,839	34,103	33,890	12,440
Grand Total (Appropriated and Statutory)		41,889	168,975	143,254	278,401

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
061 Policy Development and Administration	0	23,730	133,212	156,942	10,200	167,142
062 Parliamentary Affairs	0	5,689	4,509	10,198	0	10,198
063 Governance	0	20,954	77,867	98,821	2,240	101,061
Agency Total	0	50,373	215,588	265,961	12,440	278,401

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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	7	14
6117	Temporary Employees	0	0
	Total	7	15

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		12,626	79,424	70,979	167,142
Total Appropriated Current Expenditure		5,783	50,021	41,788	156,942
610 Total Employment Costs		1,896	14,819	13,205	23,730
611 Total Wages and Salaries		1,896	14,819	13,205	23,730
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		3,887	35,202	28,583	133,212
Total Appropriated Capital Expenditure		6,843	29,403	29,191	10,200
Programme Total		12,626	79,424	70,979	167,142

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,072	4,900	4,054	10,198
Total Appropriated Current Expenditure		75	4,000	3,156	10,198
610 Total Employment Costs		0	0	0	5,689
611 Total Wages and Salaries		0	0	0	4,141
613 Overhead Expenses		0	0	0	1,548
620 Total Other Charges		75	4,000	3,156	4,509
Total Appropriated Capital Expenditure		997	900	898	0
Programme Total		1,072	4,900	4,054	10,198

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	28,191	84,651	68,221	101,061	
Total Appropriated Current Expenditure	25,192	80,851	64,421	98,821	
610 Total Employment Costs	0	0	0	0	20,954
611 Total Wages and Salaries	0	0	0	0	20,954
613 Overhead Expenses	0	0	0	0	0
620 Total Other Charges	25,192	80,851	64,421	77,867	
Total Appropriated Capital Expenditure	2,999	3,800	3,800	2,240	
Programme Total	28,191	84,651	68,221	101,061	

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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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		5,783	50,021	41,788	156,942
<i>Total Wages and Salaries</i>		1,896	14,819	13,205	23,730
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	1,896	14,819	13,205	23,730
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,124	3,015	2,949	3,015
6221	Drugs and Medical Supplies	15	40	40	40
6222	Field Materials and Supplies	22	75	72	75
6223	Office Materials and Supplies	898	1,400	1,343	1,400
6224	Print and Non-Print Materials	189	1,500	1,495	1,500
<i>Fuel and Lubricants</i>		231	1,500	1,176	1,500
6231	Fuel and Lubricants	231	1,500	1,176	1,500
<i>Rental and Maintenance of Buildings</i>		228	4,500	6,574	6,950
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7	4,000	5,876	6,250
6243	Janitorial and Cleaning Supplies	221	500	698	700
<i>Maintenance of Infrastructure</i>		0	3,500	910	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	3,500	910	1,000
<i>Transport, Travel & Postage</i>		351	5,450	2,000	5,450
6261	Local Travel and Subsistence	300	1,500	574	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 061 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	60	60	60
6264	Vehicle Spares and Service	51	1,500	786	1,500
6265	Other Transport, Travel and Postage	0	2,390	580	2,390
	<i>Utility Charges</i>	279	2,472	1,037	2,532
6271	Telephone & Internet Charges	251	1,452	730	1,452
6272	Electricity Charges	0	900	187	900
6273	Water Charges	27	120	120	180
	<i>Other Goods and Services Purchased</i>	1,574	12,915	12,357	108,915
6281	Security Services	0	7,650	7,650	7,650
6282	Equipment Maintenance	194	685	505	685
6283	Cleaning and Extermination Services	150	580	298	580
6284	Other	1,231	4,000	3,905	100,000
	<i>Other Operating Expenses</i>	100	1,350	1,090	3,350
6291	National and Other Events	0	1,000	744	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	100	350	346	350
6294	Other	0	0	0	2,000
	<i>Education Subventions and Training</i>	0	500	490	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	500	490	500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	5,783	50,021	41,788	156,942

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	7	10
6117	Temporary Employees	0	0
	Total	7	10

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		75	4,000	3,156	10,198
<i>Total Wages and Salaries</i>		0	0	0	4,141
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	4,141
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	1,548
6131	Other Direct Labour Costs	0	0	0	480
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	495
6134	National Insurance	0	0	0	573
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific 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	1,212	1,167	1,221
6221	Drugs and Medical Supplies	5	16	16	16
6222	Field Materials and Supplies	0	5	2	5
6223	Office Materials and Supplies	0	691	684	700
6224	Print and Non-Print Materials	20	500	465	500
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		20	78	77	78
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	20	78	77	78
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	370	36	370
6261	Local Travel and Subsistence	0	150	36	150
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 062 - Parliamentary Affairs

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	20	0	20
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	200	0	200
	<i>Utility Charges</i>	0	240	0	240
6271	Telephone & Internet Charges	0	240	0	240
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	1,500	1,434	1,500
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	1,500	1,434	1,500
	<i>Other Operating Expenses</i>	30	600	441	600
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	30	600	441	600
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
Grand Total (Appropriated Current & Statutory)		75	4,000	3,156	10,198

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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	0
	Total	0	1

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 063 - Governance

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		25,192	80,851	64,421	98,821
<i>Total Wages and Salaries</i>		0	0	0	20,954
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	20,954
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		5	1,322	1,235	1,322
6221	Drugs and Medical Supplies	5	16	16	16
6222	Field Materials and Supplies	0	11	9	11
6223	Office Materials and Supplies	0	795	726	795
6224	Print and Non-Print Materials	0	500	484	500
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		2	127	125	127
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	2	127	125	127
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	2,700	62	2,120
6261	Local Travel and Subsistence	0	100	62	100
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 Ministry of Parliamentary Affairs and Governance

Programme: 063 - Governance

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	20	0	20
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	2,580	0	2,000
	<i>Utility Charges</i>	0	360	5	360
6271	Telephone & Internet Charges	0	360	5	360
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	76	5,000	2,689	3,500
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	76	5,000	2,689	3,500
	<i>Other Operating Expenses</i>	36	2,100	481	2,540
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	36	2,100	481	1,000
6294	Other	0	0	0	1,540
	<i>Education Subventions and Training</i>	0	0	0	898
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	898
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	25,074	69,242	59,824	67,000
6321	Subsidies and Contributions to Local Organisations	25,074	69,242	59,824	67,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	25,192	80,851	64,421	98,821

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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	4
6117	Temporary Employees	0	0
	Total	0	4

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	1,852,411
	Current Statutory	0	0	0	1,802,411
	Capital Statutory	0	0	0	50,000
	Total Appropriated Expenditure	1,400,240	1,867,411	1,671,198	0
	Total Appropriated Current Expenditure	1,338,504	1,802,411	1,621,999	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	1,338,504	1,802,411	1,621,999	0
	Total Appropriated Capital Expenditure	61,736	65,000	49,199	0
	Grand Total (Appropriated and Statutory)	1,400,240	1,867,411	1,671,198	1,852,411

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
071 National Assembly	1,852,411	0	0	1,852,411	0	1,852,411
Agency Total	1,852,411	0	0	1,852,411	0	1,852,411

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	1,852,411
	Current Statutory	0	0	0	1,802,411
	Capital Statutory	0	0	0	50,000
	Total Appropriated Expenditure	1,400,240	1,867,411	1,671,198	50,000
	Total Appropriated Current Expenditure	1,338,504	1,802,411	1,621,999	0
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	1,338,504	1,802,411	1,621,999	0
	Total Appropriated Capital Expenditure	61,736	65,000	49,199	0
	Programme Total	1,400,240	1,867,411	1,671,198	1,852,411

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	1,802,411
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowance		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
6041 Constitutional Agencies		0	0	0	1,802,411
Total Appropriated Current Expenditure		1,338,504	1,802,411	1,621,999	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111 Administrative		0	0	0	0
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		0	0	0	0
6114 Clerical and Office Support		0	0	0	0
6115 Semi-Skilled Operatives and Unskilled		0	0	0	0
6116 Contracted Employees		0	0	0	0
6117 Temporary Employees		0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131 Other Direct Labour Costs		0	0	0	0
6132 Incentives		0	0	0	0
6133 Benefits & Allowances		0	0	0	0
6134 National Insurance		0	0	0	0
6135 Pensions		0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141 Other Employment Costs		0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211 Expenses Specific to the Agency		0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221 Drugs and Medical Supplies		0	0	0	0
6222 Field Materials and Supplies		0	0	0	0
6223 Office Materials and Supplies		0	0	0	0
6224 Print and Non-Print Materials		0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231 Fuel and Lubricants		0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		0	0	0	0
6243 Janitorial and Cleaning Supplies		0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261 Local Travel and Subsistence		0	0	0	0
6262 Overseas Conferences and Official Visits		0	0	0	0

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		1,338,504	1,802,411	1,621,999	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	1,338,504	1,802,411	1,621,999	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,338,504	1,802,411	1,621,999	1,802,411

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 08 Audit Office of Guyana

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	1,050,956
	Current Statutory	0	0	0	1,025,956
	Capital Statutory	0	0	0	25,000
	Total Appropriated Expenditure	908,636	1,036,347	1,036,347	0
	Total Appropriated Current Expenditure	890,586	1,016,347	1,016,347	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	890,586	1,016,347	1,016,347	0
	Total Appropriated Capital Expenditure	18,050	20,000	20,000	0
	Grand Total (Appropriated and Statutory)	908,636	1,036,347	1,036,347	1,050,956

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
081 Audit Office	1,050,956	0	0	1,050,956	0	1,050,956
Agency Total	1,050,956	0	0	1,050,956	0	1,050,956

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	1,050,956
	Current Statutory	0	0	0	1,025,956
	Capital Statutory	0	0	0	25,000
	Total Appropriated Expenditure	908,636	1,036,347	1,036,347	25,000
	Total Appropriated Current Expenditure	890,586	1,016,347	1,016,347	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	890,586	1,016,347	1,016,347	0
	Total Appropriated Capital Expenditure	18,050	20,000	20,000	0
	Programme Total	908,636	1,036,347	1,036,347	1,050,956

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	1,025,956
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	1,025,956
Total Appropriated Current Expenditure		890,586	1,016,347	1,016,347	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		890,586	1,016,347	1,016,347	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	890,586	1,016,347	1,016,347	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		890,586	1,016,347	1,016,347	1,025,956

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 09 Public and Police Service Commissions

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	159,122
	Current Statutory	0	0	0	156,622
	Capital Statutory	0	0	0	2,500
	Total Appropriated Expenditure	135,118	155,505	141,607	0
	Total Appropriated Current Expenditure	129,653	151,505	137,611	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	129,653	151,505	137,611	0
	Total Appropriated Capital Expenditure	5,466	4,000	3,996	0
	Grand Total (Appropriated and Statutory)	135,118	155,505	141,607	159,122

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
091 Public and Police Service Commissions	159,122	0	0	159,122	0	159,122
Agency Total	159,122	0	0	159,122	0	159,122

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 09 Public and Police Service Commissions

Programme: 091 - Public and Police Service Commissions

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	159,122
	Current Statutory	0	0	0	156,622
	Capital Statutory	0	0	0	2,500
	Total Appropriated Expenditure	135,118	155,505	141,607	2,500
	Total Appropriated Current Expenditure	129,653	151,505	137,611	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	129,653	151,505	137,611	0
	Total Appropriated Capital Expenditure	5,466	4,000	3,996	0
	Programme Total	135,118	155,505	141,607	159,122

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 Public and Police Service Commissions

Programme: 091 - Public and Police Service Commissions

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	156,622
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	156,622
Total Appropriated Current Expenditure		129,653	151,505	137,611	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 Public and Police Service Commissions

Programme: 091 - Public and Police Service Commissions

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		129,653	151,505	137,611	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	129,653	151,505	137,611	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		129,653	151,505	137,611	156,622

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 10 Teaching Service Commission

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	124,454
	Current Statutory	0	0	0	120,454
	Capital Statutory	0	0	0	4,000
	Total Appropriated Expenditure	113,515	117,822	114,344	0
	Total Appropriated Current Expenditure	110,007	113,822	110,386	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	110,007	113,822	110,386	0
	Total Appropriated Capital Expenditure	3,508	4,000	3,957	0
	Grand Total (Appropriated and Statutory)	113,515	117,822	114,344	124,454

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
101 Teaching Service Commission	124,454	0	0	124,454	0	124,454
Agency Total	124,454	0	0	124,454	0	124,454

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	124,454
Current Statutory		0	0	0	120,454
Capital Statutory		0	0	0	4,000
Total Appropriated Expenditure		113,515	117,822	114,344	4,000
Total Appropriated Current Expenditure		110,007	113,822	110,386	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		110,007	113,822	110,386	0
Total Appropriated Capital Expenditure		3,508	4,000	3,957	0
Programme Total		113,515	117,822	114,344	124,454

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	120,454
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	120,454
Total Appropriated Current Expenditure		110,007	113,822	110,386	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		110,007	113,822	110,386	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	110,007	113,822	110,386	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		110,007	113,822	110,386	120,454

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	4,161,996
	Current Statutory	0	0	0	4,041,996
	Capital Statutory	0	0	0	120,000
	Total Appropriated Expenditure	4,068,142	4,161,996	1,828,863	0
	Total Appropriated Current Expenditure	4,000,460	4,041,996	1,805,381	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	4,000,460	4,041,996	1,805,381	0
	Total Appropriated Capital Expenditure	67,682	120,000	23,482	0
	Grand Total (Appropriated and Statutory)	4,068,142	4,161,996	1,828,863	4,161,996

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
111 Elections Commission	4,161,996	0	0	4,161,996	0	4,161,996
Agency Total	4,161,996	0	0	4,161,996	0	4,161,996

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	4,161,996
	Current Statutory	0	0	0	4,041,996
	Capital Statutory	0	0	0	120,000
	Total Appropriated Expenditure	4,068,142	4,161,996	1,828,863	120,000
	Total Appropriated Current Expenditure	4,000,460	4,041,996	1,805,381	0
610	610 Total Employment Costs	0	0	0	0
611	611 Total Wages and Salaries	0	0	0	0
613	613 Overhead Expenses	0	0	0	0
620	620 Total Other Charges	4,000,460	4,041,996	1,805,381	0
	Total Appropriated Capital Expenditure	67,682	120,000	23,482	0
	Programme Total	4,068,142	4,161,996	1,828,863	4,161,996

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	4,041,996
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	4,041,996
Total Appropriated Current Expenditure		4,000,460	4,041,996	1,805,381	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		4,000,460	4,041,996	1,805,381	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	4,000,460	4,041,996	1,805,381	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		4,000,460	4,041,996	1,805,381	4,041,996

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 13 Ministry of Local Government and Regional Development

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,370,711	4,531,045	4,299,659	10,343,697
Total Appropriated Current Expenditure		635,326	1,850,879	1,710,442	1,780,692
610 Total Employment Costs		63,863	361,183	282,100	319,086
620 Total Other Charges		571,463	1,489,696	1,428,343	1,461,606
Total Appropriated Capital Expenditure		735,385	2,680,166	2,589,217	8,563,005
Grand Total (Appropriated and Statutory)		1,370,711	4,531,045	4,299,659	10,343,697

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
131 Policy Development and Administration	0	181,370	182,502	363,872	43,105	406,977
133 Regional Development	0	35,414	34,546	69,960	400,500	470,460
134 Local Government Development	0	102,302	1,244,557	1,346,859	8,119,400	9,466,259
Agency Total	0	319,086	1,461,606	1,780,691	8,563,005	10,343,697

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	31	28
6112	Senior Technical	25	15
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	32	22
6115	Semi-Skilled Operatives and Unskilled	22	18
6116	Contracted Employees	25	35
6117	Temporary Employees	9	3
	Total	149	125

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		108,824	451,934	348,728	406,977
Total Appropriated Current Expenditure		101,166	393,541	324,448	363,872
610 Total Employment Costs		48,579	213,247	149,849	181,370
611 Total Wages and Salaries		44,070	189,241	131,088	165,659
613 Overhead Expenses		4,510	24,006	18,762	15,711
620 Total Other Charges		52,586	180,294	174,598	182,502
Total Appropriated Capital Expenditure		7,658	58,393	24,280	43,105
Programme Total		108,824	451,934	348,728	406,977

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		129,853	208,909	192,087	470,460
Total Appropriated Current Expenditure		23,763	106,990	73,560	69,960
610 Total Employment Costs		1,203	56,154	47,466	35,414
611 Total Wages and Salaries		1,028	45,754	38,123	28,301
613 Overhead Expenses		174	10,400	9,343	7,113
620 Total Other Charges		22,561	50,836	26,094	34,546
Total Appropriated Capital Expenditure		106,090	101,919	118,527	400,500
Programme Total		129,853	208,909	192,087	470,460

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,132,034	3,870,202	3,758,844	9,466,259
Total Appropriated Current Expenditure		510,397	1,350,348	1,312,435	1,346,859
610 Total Employment Costs		14,081	91,782	84,784	102,302
611 Total Wages and Salaries		12,960	83,133	75,606	93,930
613 Overhead Expenses		1,121	8,649	9,178	8,372
620 Total Other Charges		496,316	1,258,566	1,227,651	1,244,557
Total Appropriated Capital Expenditure		621,637	2,519,854	2,446,410	8,119,400
Programme Total		1,132,034	3,870,202	3,758,844	9,466,259

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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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		101,166	393,541	324,448	363,872
<i>Total Wages and Salaries</i>		44,070	189,241	131,088	165,659
6111	Administrative	6,827	37,812	29,515	31,679
6112	Senior Technical	14,423	13,498	9,698	6,444
6113	Other Technical and Craft Skilled	210	840	840	899
6114	Clerical and Office Support	5,254	29,089	21,310	20,642
6115	Semi-Skilled Operatives and Unskilled	4,387	18,786	14,899	15,601
6116	Contracted Employees	9,827	77,944	50,305	88,278
6117	Temporary Employees	3,143	11,272	4,520	2,116
<i>Overhead Expenses</i>		4,510	24,006	18,762	15,711
6131	Other Direct Labour Costs	1,039	6,721	3,322	2,135
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	813	9,571	8,943	7,254
6134	National Insurance	2,658	7,714	6,497	6,322
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		931	0	0	0
6211	Expenses Specific to the Agency	931	0	0	0
<i>Materials, Equipment and Supplies</i>		2,853	12,600	12,396	12,350
6221	Drugs and Medical Supplies	51	1,500	600	600
6222	Field Materials and Supplies	330	1,500	700	650
6223	Office Materials and Supplies	790	5,500	5,500	5,500
6224	Print and Non-Print Materials	1,682	4,100	5,596	5,600
<i>Fuel and Lubricants</i>		3,700	10,000	4,141	10,000
6231	Fuel and Lubricants	3,700	10,000	4,141	10,000
<i>Rental and Maintenance of Buildings</i>		8,887	19,000	24,500	18,450
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,898	15,000	20,500	13,950
6243	Janitorial and Cleaning Supplies	989	4,000	4,000	4,500
<i>Maintenance of Infrastructure</i>		20	1,300	299	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	20	1,300	299	1,300
<i>Transport, Travel & Postage</i>		9,411	30,400	35,948	32,600
6261	Local Travel and Subsistence	4,498	14,800	14,800	14,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Development

Programme: 131 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	43	100	19	100
6264	Vehicle Spares and Service	3,295	10,500	16,129	12,000
6265	Other Transport, Travel and Postage	1,575	5,000	5,000	6,000
	<i>Utility Charges</i>	8,233	17,207	14,216	17,207
6271	Telephone & Internet Charges	1,721	6,320	4,972	6,320
6272	Electricity Charges	4,875	7,885	7,810	7,885
6273	Water Charges	1,637	3,002	1,434	3,002
	<i>Other Goods and Services Purchased</i>	9,778	59,607	54,983	59,715
6281	Security Services	5,079	41,907	36,520	41,907
6282	Equipment Maintenance	1,963	7,200	7,199	6,528
6283	Cleaning and Extermination Services	681	2,500	3,276	3,280
6284	Other	2,056	8,000	7,988	8,000
	<i>Other Operating Expenses</i>	8,253	24,800	24,735	25,400
6291	National and Other Events	3,985	15,000	15,000	15,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,517	5,300	5,262	5,400
6294	Other	1,751	4,500	4,473	4,500
	<i>Education Subventions and Training</i>	0	2,800	2,799	2,900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	2,800	2,799	2,900
	<i>Rates, Taxes and Subvention to Local Authorities</i>	520	2,000	0	2,000
6311	Rates and Taxes	520	2,000	0	2,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	580	580	580
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	580	580	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
	Grand Total (Appropriated Current & Statutory)	101,166	393,541	324,448	363,872

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	16	16
6112	Senior Technical	5	3
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	32	22
6115	Semi-Skilled Operatives and Unskilled	21	17
6116	Contracted Employees	18	23
6117	Temporary Employees	8	2
	Total	101	84

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		23,763	106,990	73,560	69,960
<i>Total Wages and Salaries</i>		1,028	45,754	38,123	28,301
6111	Administrative	669	0	0	0
6112	Senior Technical	359	45,754	38,123	28,301
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>		174	10,400	9,343	7,113
6131	Other Direct Labour Costs	0	480	430	360
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	32	6,077	5,970	4,376
6134	National Insurance	143	3,843	2,944	2,377
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		13,138	0	0	0
6211	Expenses Specific to the Agency	13,138	0	0	0
<i>Materials, Equipment and Supplies</i>		1,243	3,700	3,699	3,980
6221	Drugs and Medical Supplies	200	500	500	400
6222	Field Materials and Supplies	279	1,000	1,000	1,000
6223	Office Materials and Supplies	338	1,500	1,499	1,800
6224	Print and Non-Print Materials	426	700	700	780
<i>Fuel and Lubricants</i>		833	1,908	504	600
6231	Fuel and Lubricants	833	1,908	504	600
<i>Rental and Maintenance of Buildings</i>		585	5,400	4,373	5,450
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	3,900	2,873	3,900
6243	Janitorial and Cleaning Supplies	585	1,500	1,500	1,550
<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>		2,509	5,500	5,779	6,000
6261	Local Travel and Subsistence	1,791	3,500	3,500	3,600
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Development

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	547	500	779	800
6265	Other Transport, Travel and Postage	171	1,500	1,500	1,600
	<i>Utility Charges</i>	545	720	720	806
6271	Telephone & Internet Charges	545	720	720	806
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,404	31,158	9,010	15,250
6281	Security Services	0	24,808	3,671	9,700
6282	Equipment Maintenance	679	1,850	1,849	1,850
6283	Cleaning and Extermination Services	330	2,000	994	1,100
6284	Other	1,395	2,500	2,496	2,600
	<i>Other Operating Expenses</i>	1,304	1,850	1,689	1,860
6291	National and Other Events	925	1,000	1,000	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	336	450	449	460
6294	Other	43	400	240	400
	<i>Education Subventions and Training</i>	0	600	320	600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	600	320	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
	Grand Total (Appropriated Current & Statutory)	23,763	106,990	73,560	69,960

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	15	9
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	15	9

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		510,397	1,350,348	1,312,435	1,346,859
<i>Total Wages and Salaries</i>		12,960	83,133	75,606	93,930
6111	Administrative	4,689	27,118	25,787	24,250
6112	Senior Technical	2,950	16,530	13,262	10,567
6113	Other Technical and Craft Skilled	1,395	5,579	4,689	5,071
6114	Clerical and Office Support	356	0	0	0
6115	Semi-Skilled Operatives and Unskilled	773	840	840	899
6116	Contracted Employees	2,503	31,830	29,881	51,916
6117	Temporary Employees	294	1,235	1,147	1,227
<i>Overhead Expenses</i>		1,121	8,649	9,178	8,372
6131	Other Direct Labour Costs	100	240	544	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	197	4,923	5,148	4,826
6134	National Insurance	824	3,486	3,486	3,426
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		33,327	285,000	213,020	290,000
6211	Expenses Specific to the Agency	33,327	285,000	213,020	290,000
<i>Materials, Equipment and Supplies</i>		3,787	8,680	8,869	9,285
6221	Drugs and Medical Supplies	263	1,000	0	300
6222	Field Materials and Supplies	385	1,530	1,506	1,520
6223	Office Materials and Supplies	1,145	3,000	3,000	3,100
6224	Print and Non-Print Materials	1,995	3,150	4,363	4,365
<i>Fuel and Lubricants</i>		1,997	1,988	640	1,600
6231	Fuel and Lubricants	1,997	1,988	640	1,600
<i>Rental and Maintenance of Buildings</i>		1,608	5,778	5,717	6,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	873	3,778	3,717	4,000
6243	Janitorial and Cleaning Supplies	735	2,000	2,000	2,500
<i>Maintenance of Infrastructure</i>		59	19,700	19,673	21,300
6251	Maintenance of Roads	22	8,000	7,694	8,000
6252	Maintenance of Bridges	0	4,400	4,396	4,500
6253	Maintenance of Drainage and Irrigation Works	0	4,900	4,883	4,900
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	37	2,400	2,700	3,900
<i>Transport, Travel & Postage</i>		7,574	12,740	12,905	14,000
6261	Local Travel and Subsistence	4,106	9,000	9,000	9,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Development

Programme: 134 - Local Government Development

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,468	740	906	1,000
6265	Other Transport, Travel and Postage	0	3,000	2,999	3,500
	<i>Utility Charges</i>	3,027	8,868	6,833	11,254
6271	Telephone & Internet Charges	2,027	2,880	2,500	3,254
6272	Electricity Charges	1,000	3,459	3,459	5,000
6273	Water Charges	0	2,529	874	3,000
	<i>Other Goods and Services Purchased</i>	7,102	54,508	24,137	46,188
6281	Security Services	2,358	40,908	12,512	33,288
6282	Equipment Maintenance	1,026	2,100	1,911	2,100
6283	Cleaning and Extermination Services	1,953	3,000	1,000	1,900
6284	Other	1,766	8,500	8,714	8,900
	<i>Other Operating Expenses</i>	178,863	558,200	557,753	674,220
6291	National and Other Events	3,921	22,000	22,000	22,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	635	2,200	2,193	2,220
6294	Other	174,307	534,000	533,560	650,000
	<i>Education Subventions and Training</i>	106	4,743	4,743	4,743
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	106	4,743	4,743	4,743
	<i>Rates, Taxes and Subvention to Local Authorities</i>	209,080	132,894	207,894	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	209,080	132,894	207,894	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	49,786	165,467	165,467	165,467
6321	Subsidies and Contributions to Local Organisations	49,786	165,467	165,467	165,467
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	510,397	1,350,348	1,312,435	1,346,859

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	15	12
6112	Senior Technical	5	3
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	7	12
6117	Temporary Employees	1	1
	Total	33	32

DETAILS OF EXPENDITURE

Agency Details

Agency: 14 Ministry of Public Service

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,065,126	3,065,735	2,934,237	3,312,412
Total Appropriated Current Expenditure		1,060,400	3,052,235	2,921,228	3,193,112
610 Total Employment Costs		65,664	260,210	173,103	192,268
620 Total Other Charges		994,736	2,792,025	2,748,125	3,000,844
Total Appropriated Capital Expenditure		4,726	13,500	13,009	119,300
Grand Total (Appropriated and Statutory)		1,065,126	3,065,735	2,934,237	3,312,412

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
141 Policy Development and Administration	0	86,934	90,496	177,430	3,500	180,930
142 Human Resource Development	0	50,938	2,907,183	2,958,121	112,800	3,070,921
143 Human Resource Management	0	54,396	3,165	57,561	3,000	60,561
Agency Total	0	192,268	3,000,844	3,193,112	119,300	3,312,412

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	9	13
6112	Senior Technical	7	4
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	30	26
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	37	20
6117	Temporary Employees	10	6
	Total	106	82

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		48,538	172,343	155,386	180,930
Total Appropriated Current Expenditure		46,738	168,343	151,407	177,430
610 Total Employment Costs		18,097	89,626	73,752	86,934
611 Total Wages and Salaries		16,739	80,902	64,728	77,375
613 Overhead Expenses		1,358	8,724	9,024	9,559
620 Total Other Charges		28,642	78,717	77,655	90,496
Total Appropriated Capital Expenditure		1,800	4,000	3,978	3,500
Programme Total		48,538	172,343	155,386	180,930

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,002,667	2,843,185	2,730,351	3,070,921
Total Appropriated Current Expenditure		1,001,728	2,837,185	2,724,819	2,958,121
610 Total Employment Costs		36,155	126,377	56,541	50,938
611 Total Wages and Salaries		35,322	120,719	50,929	45,159
613 Overhead Expenses		833	5,658	5,612	5,779
620 Total Other Charges		965,573	2,710,808	2,668,278	2,907,183
Total Appropriated Capital Expenditure		938	6,000	5,532	112,800
Programme Total		1,002,667	2,843,185	2,730,351	3,070,921

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	13,921	50,207	48,501	60,561
	Total Appropriated Current Expenditure	11,934	46,707	45,002	57,561
610	Total Employment Costs	11,413	44,207	42,810	54,396
611	Total Wages and Salaries	9,998	36,387	35,459	44,642
613	Overhead Expenses	1,415	7,820	7,351	9,754
620	Total Other Charges	521	2,500	2,192	3,165
	Total Appropriated Capital Expenditure	1,988	3,500	3,499	3,000
	Programme Total	13,921	50,207	48,501	60,561

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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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		46,738	168,343	151,407	177,430
<i>Total Wages and Salaries</i>		16,739	80,902	64,728	77,375
6111	Administrative	2,360	9,439	10,318	11,926
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,220	4,882	4,882	5,224
6114	Clerical and Office Support	4,474	17,146	16,328	16,161
6115	Semi-Skilled Operatives and Unskilled	1,109	4,435	4,434	4,745
6116	Contracted Employees	7,576	45,000	28,654	38,196
6117	Temporary Employees	0	0	113	1,123
<i>Overhead Expenses</i>		1,358	8,724	9,024	9,559
6131	Other Direct Labour Costs	627	2,748	3,138	3,288
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	42	3,236	3,131	3,416
6134	National Insurance	689	2,740	2,756	2,855
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,559	9,737	11,695	10,458
6221	Drugs and Medical Supplies	60	2,787	2,769	2,026
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,499	4,360	6,354	5,710
6224	Print and Non-Print Materials	1,000	2,590	2,571	2,722
<i>Fuel and Lubricants</i>		1,000	4,990	4,527	4,990
6231	Fuel and Lubricants	1,000	4,990	4,527	4,990
<i>Rental and Maintenance of Buildings</i>		1,893	5,905	6,869	9,665
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,243	3,000	3,974	6,800
6243	Janitorial and Cleaning Supplies	650	2,905	2,895	2,865
<i>Maintenance of Infrastructure</i>		980	2,200	2,173	4,400
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	980	2,200	2,173	4,400
<i>Transport, Travel & Postage</i>		2,083	5,150	4,582	5,508
6261	Local Travel and Subsistence	605	1,000	911	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 141 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	41	180	159	38
6264	Vehicle Spares and Service	1,437	3,970	3,512	3,970
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	5,715	13,749	13,696	14,884
6271	Telephone & Internet Charges	1,715	6,100	6,081	6,321
6272	Electricity Charges	3,600	5,849	5,815	6,610
6273	Water Charges	400	1,800	1,800	1,953
	<i>Other Goods and Services Purchased</i>	11,087	20,026	16,440	21,299
6281	Security Services	7,247	11,724	8,869	12,993
6282	Equipment Maintenance	1,000	3,033	2,432	2,997
6283	Cleaning and Extermination Services	647	1,769	1,640	1,809
6284	Other	2,193	3,500	3,500	3,500
	<i>Other Operating Expenses</i>	3,325	5,165	6,364	7,244
6291	National and Other Events	133	300	300	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	399	1,100	1,634	1,800
6294	Other	2,793	3,765	4,430	4,444
	<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	780	780	880
6311	Rates and Taxes	0	780	780	880
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	11,015	10,528	11,168
6321	Subsidies and Contributions to Local Organisations	0	2,000	2,000	2,000
6322	Subsidies and Contributions to Intl. Organisations	0	9,015	8,528	9,168
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	46,738	168,343	151,407	177,430

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	3	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	19	17
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	19	10
6117	Temporary Employees	0	1
	Total	49	40

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 142 - Human Resource Development

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,001,728	2,837,185	2,724,819	2,958,121
<i>Total Wages and Salaries</i>		35,322	120,719	50,929	45,159
6111	Administrative	930	3,721	3,483	3,721
6112	Senior Technical	2,075	9,523	7,633	7,053
6113	Other Technical and Craft Skilled	435	1,742	2,103	2,329
6114	Clerical and Office Support	1,851	7,405	6,579	6,928
6115	Semi-Skilled Operatives and Unskilled	668	2,672	2,524	2,859
6116	Contracted Employees	27,051	81,812	20,026	16,522
6117	Temporary Employees	2,312	13,844	8,581	5,747
<i>Overhead Expenses</i>		833	5,658	5,612	5,779
6131	Other Direct Labour Costs	344	1,496	1,670	1,676
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	2,102	2,126	2,140
6134	National Insurance	489	2,060	1,815	1,963
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		829	1,800	8,487	15,748
6221	Drugs and Medical Supplies	0	0	0	157
6222	Field Materials and Supplies	0	0	0	300
6223	Office Materials and Supplies	449	1,000	1,595	3,600
6224	Print and Non-Print Materials	381	800	6,892	11,691
<i>Fuel and Lubricants</i>		500	2,566	2,057	1,449
6231	Fuel and Lubricants	500	2,566	2,057	1,449
<i>Rental and Maintenance of Buildings</i>		1,603	6,577	3,983	10,862
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,264	4,600	2,955	9,000
6243	Janitorial and Cleaning Supplies	339	1,977	1,028	1,862
<i>Maintenance of Infrastructure</i>		500	1,600	1,596	3,720
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	500	1,600	1,596	3,720
<i>Transport, Travel & Postage</i>		419	1,950	1,718	3,459
6261	Local Travel and Subsistence	0	0	750	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 142 - Human Resource Development

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	78	429
6264	Vehicle Spares and Service	419	1,950	891	1,030
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	400	5,028	5,028	7,007
6271	Telephone & Internet Charges	0	0	0	794
6272	Electricity Charges	0	3,168	3,168	3,521
6273	Water Charges	400	1,860	1,860	2,692
	<i>Other Goods and Services Purchased</i>	450	25,304	48,239	27,177
6281	Security Services	0	21,267	17,740	22,387
6282	Equipment Maintenance	450	2,243	2,199	2,350
6283	Cleaning and Extermination Services	0	1,794	880	2,180
6284	Other	0	0	27,419	260
	<i>Other Operating Expenses</i>	2,138	0	0	1,800
6291	National and Other Events	0	0	0	0
6292	Dietary	2,138	0	0	0
6293	Refreshment and Meals	0	0	0	300
6294	Other	0	0	0	1,500
	<i>Education Subventions and Training</i>	958,734	2,665,132	2,596,319	2,835,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	958,734	2,665,132	2,596,319	2,835,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	851	851	961
6311	Rates and Taxes	0	851	851	961
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,001,728	2,837,185	2,724,819	2,958,121

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	2	2
6112	Senior Technical	5	3
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	16	7
6117	Temporary Employees	10	5
	Total	45	28

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 143 - Human Resource Management

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		11,934	46,707	45,002	57,561
<i>Total Wages and Salaries</i>		9,998	36,387	35,459	44,642
6111	Administrative	3,568	14,274	15,245	25,023
6112	Senior Technical	1,211	4,846	4,331	3,569
6113	Other Technical and Craft Skilled	554	2,217	2,217	2,372
6114	Clerical and Office Support	801	3,292	2,491	2,562
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	3,863	11,758	11,176	11,116
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,415	7,820	7,351	9,754
6131	Other Direct Labour Costs	832	3,328	3,135	3,628
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	117	2,532	2,275	3,728
6134	National Insurance	466	1,960	1,941	2,398
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		521	1,000	982	1,438
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	346	500	498	800
6224	Print and Non-Print Materials	174	500	484	638
<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	1,500	1,210	1,527
6261	Local Travel and Subsistence	0	1,500	1,210	1,527
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Ministry of Public Service

Programme: 143 - Human Resource Management

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	200
6291	National and Other Events	0	0	0	0
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	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		11,934	46,707	45,002	57,561

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	4	7
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	2	3
6117	Temporary Employees	0	0
	Total	12	14

DETAILS OF EXPENDITURE

Agency Details

Agency: 17 Ministry of Indigenous Peoples' Affairs

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		512,345	0	0	0
Total Appropriated Current Expenditure		498,328	0	0	0
610 Total Employment Costs		178,020	0	0	0
620 Total Other Charges		320,308	0	0	0
Total Appropriated Capital Expenditure		14,017	0	0	0
Grand Total (Appropriated and Statutory)		512,345	0	0	0

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
171 Policy Development and Administration	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	512,345	0	0	0
	Total Appropriated Current Expenditure	498,328	0	0	0
610	Total Employment Costs	178,020	0	0	0
611	Total Wages and Salaries	157,570	0	0	0
613	Overhead Expenses	20,450	0	0	0
620	Total Other Charges	320,308	0	0	0
	Total Appropriated Capital Expenditure	14,017	0	0	0
	Programme Total	512,345	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 17 Ministry of Indigenous Peoples' Affairs

Programme: 171 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		498,328	0	0	0
<i>Total Wages and Salaries</i>		<i>157,570</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	17,831	0	0	0
6112	Senior Technical	4,343	0	0	0
6113	Other Technical and Craft Skilled	7,101	0	0	0
6114	Clerical and Office Support	11,387	0	0	0
6115	Semi-Skilled Operatives and Unskilled	18,878	0	0	0
6116	Contracted Employees	92,875	0	0	0
6117	Temporary Employees	5,155	0	0	0
<i>Overhead Expenses</i>		<i>20,450</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	7,126	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,839	0	0	0
6134	National Insurance	5,484	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,486</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	108	0	0	0
6222	Field Materials and Supplies	357	0	0	0
6223	Office Materials and Supplies	5,018	0	0	0
6224	Print and Non-Print Materials	1,003	0	0	0
<i>Fuel and Lubricants</i>		<i>14,295</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	14,295	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>9,498</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,831	0	0	0
6243	Janitorial and Cleaning Supplies	5,667	0	0	0
<i>Maintenance of Infrastructure</i>		<i>787</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	787	0	0	0
<i>Transport, Travel & Postage</i>		<i>71,166</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	9,390	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 17 Ministry of Indigenous Peoples' Affairs

Programme: 171 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	13,939	0	0	0
6265	Other Transport, Travel and Postage	47,837	0	0	0
	<i>Utility Charges</i>	20,084	0	0	0
6271	Telephone & Internet Charges	5,084	0	0	0
6272	Electricity Charges	12,043	0	0	0
6273	Water Charges	2,957	0	0	0
	<i>Other Goods and Services Purchased</i>	49,089	0	0	0
6281	Security Services	24,710	0	0	0
6282	Equipment Maintenance	2,683	0	0	0
6283	Cleaning and Extermination Services	3,264	0	0	0
6284	Other	18,431	0	0	0
	<i>Other Operating Expenses</i>	40,176	0	0	0
6291	National and Other Events	24,592	0	0	0
6292	Dietary	9,738	0	0	0
6293	Refreshment and Meals	2,395	0	0	0
6294	Other	3,451	0	0	0
	<i>Education Subventions and Training</i>	55,762	0	0	0
6301	Education Subventions and Grants	17,711	0	0	0
6302	Training (including Scholarships)	38,051	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	600	0	0	0
6311	Rates and Taxes	600	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	52,366	0	0	0
6321	Subsidies and Contributions to Local Organisations	52,366	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	498,328	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 16 Ministry of Amerindian Affairs

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,421,273	2,696,974	3,051,347	3,158,460
Total Appropriated Current Expenditure		445,532	1,120,408	1,042,316	1,241,135
610 Total Employment Costs		40,247	173,291	160,669	238,676
620 Total Other Charges		405,284	947,117	881,647	1,002,459
Total Appropriated Capital Expenditure		975,741	1,576,566	2,009,031	1,917,325
Grand Total (Appropriated and Statutory)		1,421,273	2,696,974	3,051,347	3,158,460

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
161 Policy Development and Administration	0	181,717	529,871	711,588	37,325	748,913
162 Community Development and Empowerment	0	56,959	472,588	529,547	1,880,000	2,409,547
Agency Total	0	238,676	1,002,459	1,241,135	1,917,325	3,158,460

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	14	10
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	9	8
6114	Clerical and Office Support	19	13
6115	Semi-Skilled Operatives and Unskilled	29	27
6116	Contracted Employees	29	64
6117	Temporary Employees	7	1
	Total	110	127

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		212,023	639,172	602,845	748,913
Total Appropriated Current Expenditure		191,476	605,356	570,025	711,588
610 Total Employment Costs		28,670	125,518	116,163	181,717
611 Total Wages and Salaries		27,038	114,000	106,618	172,576
613 Overhead Expenses		1,632	11,518	9,544	9,141
620 Total Other Charges		162,806	479,838	453,863	529,871
Total Appropriated Capital Expenditure		20,547	33,816	32,820	37,325
Programme Total		212,023	639,172	602,845	748,913

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,209,250	2,057,802	2,448,502	2,409,547
Total Appropriated Current Expenditure		254,056	515,052	472,291	529,547
610 Total Employment Costs		11,577	47,773	44,507	56,959
611 Total Wages and Salaries		10,890	44,602	39,116	51,768
613 Overhead Expenses		688	3,171	5,391	5,191
620 Total Other Charges		242,478	467,279	427,784	472,588
Total Appropriated Capital Expenditure		955,195	1,542,750	1,976,211	1,880,000
Programme Total		1,209,250	2,057,802	2,448,502	2,409,547

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		191,476	605,356	570,025	711,588
<i>Total Wages and Salaries</i>		27,038	114,000	106,618	172,576
6111	Administrative	6,871	24,794	18,817	16,900
6112	Senior Technical	728	2,914	2,914	3,118
6113	Other Technical and Craft Skilled	1,090	4,051	3,860	4,160
6114	Clerical and Office Support	3,071	14,271	12,420	12,055
6115	Semi-Skilled Operatives and Unskilled	2,193	7,335	7,382	7,849
6116	Contracted Employees	11,844	55,341	60,672	128,494
6117	Temporary Employees	1,240	5,295	554	0
<i>Overhead Expenses</i>		1,632	11,518	9,544	9,141
6131	Other Direct Labour Costs	425	1,497	1,403	1,497
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	74	5,534	4,303	3,968
6134	National Insurance	1,133	4,487	3,838	3,676
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>		4,528	11,670	11,027	11,895
6221	Drugs and Medical Supplies	122	270	269	295
6222	Field Materials and Supplies	143	700	699	700
6223	Office Materials and Supplies	2,730	7,700	7,362	7,700
6224	Print and Non-Print Materials	1,533	3,000	2,697	3,200
<i>Fuel and Lubricants</i>		4,993	31,680	30,932	34,603
6231	Fuel and Lubricants	4,993	31,680	30,932	34,603
<i>Rental and Maintenance of Buildings</i>		6,940	19,767	19,604	21,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,752	10,433	10,375	12,000
6243	Janitorial and Cleaning Supplies	3,188	9,334	9,229	9,500
<i>Maintenance of Infrastructure</i>		2,058	5,325	5,301	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	2,058	5,325	5,301	5,500
<i>Transport, Travel & Postage</i>		96,238	176,575	198,511	206,910
6261	Local Travel and Subsistence	7,264	40,000	35,059	40,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	13,145	30,910	27,749	30,910
6265	Other Transport, Travel and Postage	75,829	105,665	135,703	136,000
	<i>Utility Charges</i>	7,520	25,112	24,275	26,667
6271	Telephone & Internet Charges	2,767	8,000	5,551	8,000
6272	Electricity Charges	3,339	12,732	13,866	13,000
6273	Water Charges	1,415	4,380	4,858	5,667
	<i>Other Goods and Services Purchased</i>	24,303	66,032	72,533	78,990
6281	Security Services	17,153	42,769	44,646	49,008
6282	Equipment Maintenance	2,503	5,332	4,117	5,332
6283	Cleaning and Extermination Services	1,729	6,781	6,356	7,000
6284	Other	2,918	11,150	17,414	17,650
	<i>Other Operating Expenses</i>	16,225	100,871	59,218	101,000
6291	National and Other Events	2,816	80,000	38,887	80,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,698	5,871	5,644	6,000
6294	Other	10,712	15,000	14,686	15,000
	<i>Education Subventions and Training</i>	0	40,871	31,834	40,871
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	40,871	31,834	40,871
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	1,935	625	1,935
6311	Rates and Taxes	0	1,935	625	1,935
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	191,476	605,356	570,025	711,588

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	13	9
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	16	13
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	22	49
6117	Temporary Employees	4	0
	Total	69	85

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		254,056	515,052	472,291	529,547
<i>Total Wages and Salaries</i>		10,890	44,602	39,116	51,768
6111	Administrative	303	1,212	1,000	1,297
6112	Senior Technical	440	1,758	2,128	3,020
6113	Other Technical and Craft Skilled	1,512	6,049	5,119	4,989
6114	Clerical and Office Support	715	2,861	2,134	0
6115	Semi-Skilled Operatives and Unskilled	3,529	18,155	17,422	17,674
6116	Contracted Employees	3,778	11,583	10,204	23,284
6117	Temporary Employees	613	2,984	1,109	1,504
<i>Overhead Expenses</i>		688	3,171	5,391	5,191
6131	Other Direct Labour Costs	100	420	535	420
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	23	228	2,524	2,429
6134	National Insurance	564	2,523	2,332	2,342
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific 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	8,207	3,628	8,207
6231	Fuel and Lubricants	0	8,207	3,628	8,207
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		14,515	57,026	38,854	52,702
6261	Local Travel and Subsistence	0	11,702	2,339	11,702
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 162 - Community Development and Empowerment

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	14,515	45,324	36,515	41,000
	<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>	8,788	30,000	34,936	35,000
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	8,788	30,000	34,936	35,000
	<i>Other Operating Expenses</i>	23,690	82,902	75,765	84,887
6291	National and Other Events	5,837	36,000	29,770	36,000
6292	Dietary	13,583	44,178	43,603	44,178
6293	Refreshment and Meals	0	0	0	0
6294	Other	4,270	2,724	2,392	4,709
	<i>Education Subventions and Training</i>	171,998	215,842	210,138	218,490
6301	Education Subventions and Grants	125,624	125,180	125,180	125,180
6302	Training (including Scholarships)	46,374	90,662	84,958	93,310
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	23,487	73,302	64,464	73,302
6321	Subsidies and Contributions to Local Organisations	23,487	73,302	64,464	73,302
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	254,056	515,052	472,291	529,547

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	1	1
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	3	0
6115	Semi-Skilled Operatives and Unskilled	21	19
6116	Contracted Employees	7	15
6117	Temporary Employees	3	1
	Total	41	42

DETAILS OF EXPENDITURE

Agency Details

Agency: 21 Ministry of Agriculture

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		19,792,040	19,490,159	24,894,876	28,770,187
Total Appropriated Current Expenditure		10,511,426	11,313,123	15,186,001	14,332,174
610 Total Employment Costs		757,509	843,730	841,056	987,588
620 Total Other Charges		9,753,917	10,469,393	14,344,946	13,344,587
Total Appropriated Capital Expenditure		9,280,613	8,177,036	9,708,875	14,438,013
Grand Total (Appropriated and Statutory)		19,792,040	19,490,159	24,894,876	28,770,187

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
211 Ministry Administration	0	604,126	405,934	1,010,060	1,362,510	2,372,570
212 Agriculture Development and Support Services	0	0	12,448,723	12,448,723	12,959,553	25,408,276
213 Fisheries	0	184,463	104,230	288,693	55,000	343,693
214 Hydrometeorological Services	0	198,999	385,700	584,699	60,950	645,649
Agency Total	0	987,588	13,344,587	14,332,175	14,438,013	28,770,187

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	28	29
6112	Senior Technical	50	51
6113	Other Technical and Craft Skilled	66	55
6114	Clerical and Office Support	37	34
6115	Semi-Skilled Operatives and Unskilled	49	45
6116	Contracted Employees	150	149
6117	Temporary Employees	4	17
	Total	384	380

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,440,811	1,591,661	1,396,797	2,372,570
Total Appropriated Current Expenditure		806,140	917,037	914,905	1,010,060
610 Total Employment Costs		485,132	538,890	536,422	604,126
611 Total Wages and Salaries		464,540	517,853	515,674	581,590
613 Overhead Expenses		20,591	21,037	20,747	22,535
620 Total Other Charges		321,009	378,147	378,484	405,934
Total Appropriated Capital Expenditure		634,671	674,624	481,892	1,362,510
Programme Total		1,440,811	1,591,661	1,396,797	2,372,570

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		17,605,329	17,051,117	22,663,258	25,408,276
Total Appropriated Current Expenditure		9,050,627	9,677,117	13,555,922	12,448,723
610 Total Employment Costs		0	0	0	0
611 Total Wages and Salaries		0	0	0	0
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		9,050,627	9,677,117	13,555,922	12,448,723
Total Appropriated Capital Expenditure		8,554,702	7,374,000	9,107,336	12,959,553
Programme Total		17,605,329	17,051,117	22,663,258	25,408,276

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		228,894	292,380	272,286	343,693
Total Appropriated Current Expenditure		187,690	229,968	218,640	288,693
610 Total Employment Costs		126,138	153,557	143,027	184,463
611 Total Wages and Salaries		107,566	130,613	121,208	161,351
613 Overhead Expenses		18,573	22,944	21,819	23,112
620 Total Other Charges		61,551	76,411	75,612	104,230
Total Appropriated Capital Expenditure		41,204	62,412	53,647	55,000
Programme Total		228,894	292,380	272,286	343,693

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		517,005	555,001	562,535	645,649
Total Appropriated Current Expenditure		466,970	489,001	496,535	584,699
610 Total Employment Costs		146,239	151,283	161,607	198,999
611 Total Wages and Salaries		122,358	127,401	130,648	160,796
613 Overhead Expenses		23,881	23,882	30,958	38,203
620 Total Other Charges		320,730	337,718	334,928	385,700
Total Appropriated Capital Expenditure		50,036	66,000	66,000	60,950
Programme Total		517,005	555,001	562,535	645,649

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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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		806,140	917,037	914,905	1,010,060
<i>Total Wages and Salaries</i>		464,540	517,853	515,674	581,590
6111	Administrative	38,710	42,322	39,688	47,648
6112	Senior Technical	18,973	16,564	15,900	20,127
6113	Other Technical and Craft Skilled	9,727	9,712	8,313	6,919
6114	Clerical and Office Support	24,268	25,390	23,730	23,912
6115	Semi-Skilled Operatives and Unskilled	11,362	11,362	9,941	8,461
6116	Contracted Employees	359,837	405,329	409,944	463,244
6117	Temporary Employees	1,663	7,174	8,159	11,278
<i>Overhead Expenses</i>		20,591	21,037	20,747	22,535
6131	Other Direct Labour Costs	2,716	2,581	2,482	2,858
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,484	9,786	10,134	10,683
6134	National Insurance	8,391	8,670	8,131	8,994
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		13,576	15,010	17,508	15,600
6221	Drugs and Medical Supplies	390	410	410	500
6222	Field Materials and Supplies	386	1,100	1,099	1,100
6223	Office Materials and Supplies	8,000	9,000	10,999	9,000
6224	Print and Non-Print Materials	4,799	4,500	5,000	5,000
<i>Fuel and Lubricants</i>		5,809	9,700	10,895	10,500
6231	Fuel and Lubricants	5,809	9,700	10,895	10,500
<i>Rental and Maintenance of Buildings</i>		26,643	28,144	24,351	19,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	22,144	22,144	17,109	11,500
6243	Janitorial and Cleaning Supplies	4,499	6,000	7,242	7,500
<i>Maintenance of Infrastructure</i>		2,488	2,488	2,486	2,500
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	2,488	2,488	2,486	2,500
<i>Transport, Travel & Postage</i>		22,149	29,240	41,152	31,440
6261	Local Travel and Subsistence	7,232	10,400	13,699	12,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	36	40	36	40
6264	Vehicle Spares and Service	13,848	12,800	22,355	13,000
6265	Other Transport, Travel and Postage	1,034	6,000	5,061	6,400
	<i>Utility Charges</i>	28,388	29,931	28,575	34,051
6271	Telephone & Internet Charges	7,863	9,100	10,267	11,100
6272	Electricity Charges	17,131	17,131	15,028	19,251
6273	Water Charges	3,394	3,700	3,280	3,700
	<i>Other Goods and Services Purchased</i>	40,124	65,744	61,754	65,352
6281	Security Services	15,398	21,384	19,131	22,222
6282	Equipment Maintenance	8,381	9,000	9,480	9,500
6283	Cleaning and Extermination Services	5,458	5,360	4,013	5,630
6284	Other	10,888	30,000	29,130	28,000
	<i>Other Operating Expenses</i>	41,032	51,850	49,129	74,000
6291	National and Other Events	8,000	8,000	7,129	8,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6,200	8,850	8,849	9,000
6294	Other	26,832	35,000	33,151	57,000
	<i>Education Subventions and Training</i>	1,063	2,420	557	1,920
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,063	2,420	557	1,920
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,763	1,763	1,763	1,808
6311	Rates and Taxes	1,763	1,763	1,763	1,808
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	137,973	141,857	140,313	149,763
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	137,973	141,857	140,313	149,763
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	806,140	917,037	914,905	1,010,060

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	18	20
6112	Senior Technical	6	7
6113	Other Technical and Craft Skilled	9	6
6114	Clerical and Office Support	26	23
6115	Semi-Skilled Operatives and Unskilled	13	9
6116	Contracted Employees	143	135
6117	Temporary Employees	4	9
	Total	219	209

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		9,050,627	9,677,117	13,555,922	12,448,723
<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

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	20,000	20,000	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	20,000	20,000	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>		9,050,627	9,657,117	13,535,922	12,448,723
6321	Subsidies and Contributions to Local Organisations	9,050,627	9,657,117	13,535,922	12,448,723
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		9,050,627	9,677,117	13,555,922	12,448,723

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		187,690	229,968	218,640	288,693
<i>Total Wages and Salaries</i>		107,566	130,613	121,208	161,351
6111	Administrative	7,791	7,791	5,561	4,757
6112	Senior Technical	63,949	77,300	73,155	74,153
6113	Other Technical and Craft Skilled	5,901	6,905	6,905	7,389
6114	Clerical and Office Support	1,889	2,092	2,092	2,238
6115	Semi-Skilled Operatives and Unskilled	21,140	27,238	26,738	27,076
6116	Contracted Employees	6,896	9,287	5,562	38,717
6117	Temporary Employees	0	0	1,196	7,022
<i>Overhead Expenses</i>		18,573	22,944	21,819	23,112
6131	Other Direct Labour Costs	622	600	600	600
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,152	12,243	11,702	12,800
6134	National Insurance	8,799	10,101	9,517	9,711
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,774	5,250	5,244	5,650
6221	Drugs and Medical Supplies	100	150	150	150
6222	Field Materials and Supplies	2,178	3,500	3,499	3,500
6223	Office Materials and Supplies	873	900	900	1,000
6224	Print and Non-Print Materials	623	700	695	1,000
<i>Fuel and Lubricants</i>		5,832	8,500	8,500	8,500
6231	Fuel and Lubricants	5,832	8,500	8,500	8,500
<i>Rental and Maintenance of Buildings</i>		2,274	2,350	2,750	7,680
6241	Rental of Buildings	0	0	0	720
6242	Maintenance of Buildings	1,500	1,500	1,500	5,460
6243	Janitorial and Cleaning Supplies	774	850	1,250	1,500
<i>Maintenance of Infrastructure</i>		0	2,000	1,970	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	2,000	1,970	1,200
<i>Transport, Travel & Postage</i>		9,309	8,410	9,412	14,090
6261	Local Travel and Subsistence	3,264	3,300	4,302	6,300
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	10	10	10	10
6264	Vehicle Spares and Service	6,035	5,050	5,050	6,100
6265	Other Transport, Travel and Postage	0	50	50	1,680
	<i>Utility Charges</i>	3,922	3,989	3,989	5,750
6271	Telephone & Internet Charges	1,533	1,600	1,600	3,000
6272	Electricity Charges	2,139	2,139	2,139	2,500
6273	Water Charges	250	250	250	250
	<i>Other Goods and Services Purchased</i>	11,998	17,792	16,437	19,843
6281	Security Services	8,557	14,192	9,144	10,293
6282	Equipment Maintenance	923	950	1,950	2,850
6283	Cleaning and Extermination Services	814	900	900	1,100
6284	Other	1,704	1,750	4,444	5,600
	<i>Other Operating Expenses</i>	7,679	11,450	10,648	12,225
6291	National and Other Events	4,000	2,500	2,499	3,000
6292	Dietary	200	1,200	0	1,200
6293	Refreshment and Meals	901	950	1,350	1,400
6294	Other	2,578	6,800	6,799	6,625
	<i>Education Subventions and Training</i>	2,764	2,500	2,493	15,092
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,764	2,500	2,493	15,092
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	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	14,170	14,170	14,200
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	14,000	14,170	14,170	14,200
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
	Grand Total (Appropriated Current & Statutory)	187,690	229,968	218,640	288,693

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	2	1
6112	Senior Technical	28	25
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	29	28
6116	Contracted Employees	4	8
6117	Temporary Employees	0	3
	Total	71	73

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		466,970	489,001	496,535	584,699
<i>Total Wages and Salaries</i>		122,358	127,401	130,648	160,796
6111	Administrative	8,982	11,692	13,859	14,829
6112	Senior Technical	43,586	45,511	46,981	61,481
6113	Other Technical and Craft Skilled	47,867	48,891	42,604	42,999
6114	Clerical and Office Support	8,486	8,489	8,489	9,083
6115	Semi-Skilled Operatives and Unskilled	6,475	6,134	6,134	7,462
6116	Contracted Employees	6,962	6,684	9,502	18,337
6117	Temporary Employees	0	0	3,080	6,605
<i>Overhead Expenses</i>		23,881	23,882	30,958	38,203
6131	Other Direct Labour Costs	6,425	6,425	9,589	14,234
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,202	8,203	10,927	12,557
6134	National Insurance	9,254	9,254	10,442	11,412
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>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		27,764	29,395	28,395	32,000
6221	Drugs and Medical Supplies	1,894	1,895	1,895	2,000
6222	Field Materials and Supplies	16,068	17,000	16,000	18,000
6223	Office Materials and Supplies	5,172	5,500	6,215	6,500
6224	Print and Non-Print Materials	4,630	5,000	4,285	5,500
<i>Fuel and Lubricants</i>		5,325	5,500	9,005	10,005
6231	Fuel and Lubricants	5,325	5,500	9,005	10,005
<i>Rental and Maintenance of Buildings</i>		12,974	13,149	9,631	18,649
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,927	8,100	5,082	13,600
6243	Janitorial and Cleaning Supplies	5,048	5,049	4,549	5,049
<i>Maintenance of Infrastructure</i>		8,984	9,000	10,730	14,000
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	8,984	9,000	10,730	14,000
<i>Transport, Travel & Postage</i>		34,919	36,100	53,782	54,100
6261	Local Travel and Subsistence	8,178	9,000	18,100	17,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	100	100	100	100
6264	Vehicle Spares and Service	10,993	11,000	13,582	12,000
6265	Other Transport, Travel and Postage	15,648	16,000	22,000	25,000
	<i>Utility Charges</i>	26,754	31,174	25,311	39,250
6271	Telephone & Internet Charges	10,599	11,500	8,998	15,000
6272	Electricity Charges	12,174	12,174	13,705	16,750
6273	Water Charges	3,981	7,500	2,608	7,500
	<i>Other Goods and Services Purchased</i>	115,281	117,500	112,478	119,444
6281	Security Services	20,776	22,000	18,226	21,944
6282	Equipment Maintenance	52,408	53,000	52,743	56,000
6283	Cleaning and Extermination Services	4,845	5,000	3,564	6,000
6284	Other	37,252	37,500	37,946	35,500
	<i>Other Operating Expenses</i>	7,676	7,900	7,898	9,950
6291	National and Other Events	6,115	6,200	6,200	7,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	796	800	799	1,150
6294	Other	764	900	899	1,200
	<i>Education Subventions and Training</i>	2,148	4,000	2,600	12,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,148	4,000	2,600	12,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,978	4,000	1,887	2,500
6311	Rates and Taxes	1,978	4,000	1,887	2,500
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	76,926	80,000	73,211	73,802
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	76,926	80,000	73,211	73,802
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	466,970	489,001	496,535	584,699

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	8	8
6112	Senior Technical	16	19
6113	Other Technical and Craft Skilled	51	43
6114	Clerical and Office Support	9	9
6115	Semi-Skilled Operatives and Unskilled	7	8
6116	Contracted Employees	3	6
6117	Temporary Employees	0	5
	Total	94	98

DETAILS OF EXPENDITURE

Agency Details

Agency: 25 Ministry of Business

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,330,870	0	0	0
Total Appropriated Current Expenditure		1,173,740	0	0	0
610 Total Employment Costs		147,763	0	0	0
620 Total Other Charges		1,025,977	0	0	0
Total Appropriated Capital Expenditure		157,130	0	0	0
Grand Total (Appropriated and Statutory)		1,330,870	0	0	0

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
251 Policy Development and Administration	0	0	0	0	0	0
252 Business Development, Support and Promotion	0	0	0	0	0	0
253 Consumer Protection	0	0	0	0	0	0
254 Tourism Development and Promotion	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		163,589	0	0	0
Total Appropriated Current Expenditure		151,440	0	0	0
610 Total Employment Costs		79,856	0	0	0
611 Total Wages and Salaries		69,008	0	0	0
613 Overhead Expenses		10,849	0	0	0
620 Total Other Charges		71,584	0	0	0
Total Appropriated Capital Expenditure		12,148	0	0	0
Programme Total		163,589	0	0	0

Programme: 252 - Business Development, Support and Promotion

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		798,907	0	0	0
Total Appropriated Current Expenditure		653,925	0	0	0
610 Total Employment Costs		44,560	0	0	0
611 Total Wages and Salaries		42,154	0	0	0
613 Overhead Expenses		2,406	0	0	0
620 Total Other Charges		609,365	0	0	0
Total Appropriated Capital Expenditure		144,982	0	0	0
Programme Total		798,907	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 25 Ministry of Business

Programme: 253 - Consumer Protection

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		82,538	0	0	0
Total Appropriated Current Expenditure		82,538	0	0	0
610 Total Employment Costs		7,141	0	0	0
611 Total Wages and Salaries		6,270	0	0	0
613 Overhead Expenses		871	0	0	0
620 Total Other Charges		75,397	0	0	0
Total Appropriated Capital Expenditure		0	0	0	0
Programme Total		82,538	0	0	0

Programme: 254 - Tourism Development and Promotion

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		285,837	0	0	0
Total Appropriated Current Expenditure		285,837	0	0	0
610 Total Employment Costs		16,205	0	0	0
611 Total Wages and Salaries		14,059	0	0	0
613 Overhead Expenses		2,147	0	0	0
620 Total Other Charges		269,631	0	0	0
Total Appropriated Capital Expenditure		0	0	0	0
Programme Total		285,837	0	0	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 251 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowance		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
6041 Constitutional Agencies		0	0	0	0
Total Appropriated Current Expenditure		151,440	0	0	0
<i>Total Wages and Salaries</i>		69,008	0	0	0
6111 Administrative		14,003	0	0	0
6112 Senior Technical		3,563	0	0	0
6113 Other Technical and Craft Skilled		775	0	0	0
6114 Clerical and Office Support		11,858	0	0	0
6115 Semi-Skilled Operatives and Unskilled		3,334	0	0	0
6116 Contracted Employees		35,474	0	0	0
6117 Temporary Employees		0	0	0	0
<i>Overhead Expenses</i>		10,849	0	0	0
6131 Other Direct Labour Costs		2,645	0	0	0
6132 Incentives		0	0	0	0
6133 Benefits & Allowances		5,292	0	0	0
6134 National Insurance		2,911	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>		3,580	0	0	0
6221 Drugs and Medical Supplies		86	0	0	0
6222 Field Materials and Supplies		303	0	0	0
6223 Office Materials and Supplies		2,561	0	0	0
6224 Print and Non-Print Materials		630	0	0	0
<i>Fuel and Lubricants</i>		3,839	0	0	0
6231 Fuel and Lubricants		3,839	0	0	0
<i>Rental and Maintenance of Buildings</i>		2,603	0	0	0
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		398	0	0	0
6243 Janitorial and Cleaning Supplies		2,206	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>		1,522	0	0	0
6261 Local Travel and Subsistence		253	0	0	0
6262 Overseas Conferences and Official Visits		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 251 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	11	0	0	0
6264	Vehicle Spares and Service	1,258	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	24,150	0	0	0
6271	Telephone & Internet Charges	3,202	0	0	0
6272	Electricity Charges	16,982	0	0	0
6273	Water Charges	3,966	0	0	0
	<i>Other Goods and Services Purchased</i>	30,715	0	0	0
6281	Security Services	26,243	0	0	0
6282	Equipment Maintenance	408	0	0	0
6283	Cleaning and Extermination Services	409	0	0	0
6284	Other	3,655	0	0	0
	<i>Other Operating Expenses</i>	4,382	0	0	0
6291	National and Other Events	3,298	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,007	0	0	0
6294	Other	77	0	0	0
	<i>Education Subventions and Training</i>	73	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	73	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	719	0	0	0
6311	Rates and Taxes	719	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	151,440	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 25 Ministry of Business

Programme: 252 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		653,925	0	0	0
<i>Total Wages and Salaries</i>		42,154	0	0	0
6111	Administrative	5,624	0	0	0
6112	Senior Technical	1,920	0	0	0
6113	Other Technical and Craft Skilled	2,259	0	0	0
6114	Clerical and Office Support	691	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	31,660	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,406	0	0	0
6131	Other Direct Labour Costs	270	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,261	0	0	0
6134	National Insurance	875	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>		737	0	0	0
6221	Drugs and Medical Supplies	10	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	623	0	0	0
6224	Print and Non-Print Materials	105	0	0	0
<i>Fuel and Lubricants</i>		200	0	0	0
6231	Fuel and Lubricants	200	0	0	0
<i>Rental and Maintenance of Buildings</i>		6,817	0	0	0
6241	Rental of Buildings	6,300	0	0	0
6242	Maintenance of Buildings	49	0	0	0
6243	Janitorial and Cleaning Supplies	468	0	0	0
<i>Maintenance of Infrastructure</i>		250	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	250	0	0	0
<i>Transport, Travel & Postage</i>		578	0	0	0
6261	Local Travel and Subsistence	305	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 252 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	19	0	0	0
6265	Other Transport, Travel and Postage	254	0	0	0
	<i>Utility Charges</i>	802	0	0	0
6271	Telephone & Internet Charges	802	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	13,324	0	0	0
6281	Security Services	12,685	0	0	0
6282	Equipment Maintenance	6	0	0	0
6283	Cleaning and Extermination Services	305	0	0	0
6284	Other	328	0	0	0
	<i>Other Operating Expenses</i>	210	0	0	0
6291	National and Other Events	18	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	192	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	209	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	209	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	152	0	0	0
6311	Rates and Taxes	152	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	586,084	0	0	0
6321	Subsidies and Contributions to Local Organisations	586,084	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	653,925	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 25 Ministry of Business

Programme: 253 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		82,538	0	0	0
<i>Total Wages and Salaries</i>		6,270	0	0	0
6111	Administrative	2,315	0	0	0
6112	Senior Technical	954	0	0	0
6113	Other Technical and Craft Skilled	917	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	2,084	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		871	0	0	0
6131	Other Direct Labour Costs	90	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	428	0	0	0
6134	National Insurance	353	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>		357	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	247	0	0	0
6224	Print and Non-Print Materials	110	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>		125	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	125	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>		94	0	0	0
6261	Local Travel and Subsistence	94	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 253 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	178	0	0	0
6271	Telephone & Internet Charges	178	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	170	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	170	0	0	0
	<i>Other Operating Expenses</i>	1,203	0	0	0
6291	National and Other Events	1,136	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	67	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>	73,269	0	0	0
6321	Subsidies and Contributions to Local Organisations	73,269	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	82,538	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 25 Ministry of Business

Programme: 254 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		285,837	0	0	0
<i>Total Wages and Salaries</i>		14,059	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	7,289	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	6,770	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,147	0	0	0
6131	Other Direct Labour Costs	835	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	633	0	0	0
6134	National Insurance	679	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>		318	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	231	0	0	0
6224	Print and Non-Print Materials	87	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>		225	0	0	0
6241	Rental of Buildings	225	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>		200	0	0	0
6261	Local Travel and Subsistence	171	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 254 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	30	0	0	0
	<i>Utility Charges</i>	250	0	0	0
6271	Telephone & Internet Charges	250	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	13	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	13	0	0	0
	<i>Other Operating Expenses</i>	5,101	0	0	0
6291	National and Other Events	4,944	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	156	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	61	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	61	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>	263,463	0	0	0
6321	Subsidies and Contributions to Local Organisations	244,242	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	19,221	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	285,837	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 23 Ministry of Tourism, Industry and Commerce

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	902,490	2,744,135	2,450,375	6,075,860
	Total Appropriated Current Expenditure	458,611	1,823,910	1,793,325	2,164,428
610 Total Employment Costs		43,437	242,390	240,218	262,788
620 Total Other Charges		415,174	1,581,520	1,553,107	1,901,640
	Total Appropriated Capital Expenditure	443,879	920,225	657,050	3,911,432
	Grand Total (Appropriated and Statutory)	902,490	2,744,135	2,450,375	6,075,860

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
231 Policy Development and Administration	0	139,775	324,463	464,238	53,000	517,238
232 Business Development, Support and Promotion	0	55,850	848,445	904,295	3,783,434	4,687,729
233 Consumer Protection	0	11,101	126,155	137,256	1,498	138,754
234 Tourism Development and Promotion	0	56,062	602,577	658,639	73,500	732,139
Agency Total	0	262,788	1,901,640	2,164,428	3,911,432	6,075,860

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	14	14
6112	Senior Technical	14	13
6113	Other Technical and Craft Skilled	8	8
6114	Clerical and Office Support	25	25
6115	Semi-Skilled Operatives and Unskilled	17	14
6116	Contracted Employees	27	38
6117	Temporary Employees	0	4
	Total	105	116

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		142,852	332,173	315,216	517,238
Total Appropriated Current Expenditure		81,591	310,173	293,298	464,238
610 Total Employment Costs		20,006	117,778	117,770	139,775
611 Total Wages and Salaries		18,000	103,324	104,419	125,768
613 Overhead Expenses		2,006	14,454	13,351	14,007
620 Total Other Charges		61,585	192,395	175,528	324,463
Total Appropriated Capital Expenditure		61,261	22,000	21,918	53,000
Programme Total		142,852	332,173	315,216	517,238

Programme: 232 - Business Development, Support and Promotion

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		567,632	1,677,727	1,413,435	4,687,729
Total Appropriated Current Expenditure		193,678	795,002	793,791	904,295
610 Total Employment Costs		10,970	50,325	48,207	55,850
611 Total Wages and Salaries		10,591	47,383	45,256	52,757
613 Overhead Expenses		379	2,942	2,952	3,093
620 Total Other Charges		182,709	744,677	745,583	848,445
Total Appropriated Capital Expenditure		373,953	882,725	619,644	3,783,434
Programme Total		567,632	1,677,727	1,413,435	4,687,729

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		41,098	131,190	127,130	138,754
Total Appropriated Current Expenditure		38,925	130,190	126,130	137,256
610 Total Employment Costs		2,138	10,318	10,318	11,101
611 Total Wages and Salaries		1,928	9,016	9,016	9,638
613 Overhead Expenses		210	1,302	1,302	1,463
620 Total Other Charges		36,786	119,872	115,812	126,155
Total Appropriated Capital Expenditure		2,174	1,000	1,000	1,498
Programme Total		41,098	131,190	127,130	138,754

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		150,908	603,045	594,594	732,139
Total Appropriated Current Expenditure		144,417	588,545	580,106	658,639
610 Total Employment Costs		10,323	63,969	63,922	56,062
611 Total Wages and Salaries		8,973	55,581	55,450	47,435
613 Overhead Expenses		1,350	8,388	8,472	8,627
620 Total Other Charges		134,094	524,576	516,184	602,577
Total Appropriated Capital Expenditure		6,491	14,500	14,488	73,500
Programme Total		150,908	603,045	594,594	732,139

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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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		81,591	310,173	293,298	464,238
<i>Total Wages and Salaries</i>		18,000	103,324	104,419	125,768
6111	Administrative	4,414	25,823	27,396	29,824
6112	Senior Technical	1,487	6,155	6,155	4,731
6113	Other Technical and Craft Skilled	258	1,874	1,874	2,006
6114	Clerical and Office Support	4,161	20,828	20,320	22,115
6115	Semi-Skilled Operatives and Unskilled	887	8,589	7,123	6,493
6116	Contracted Employees	6,792	40,055	40,055	56,222
6117	Temporary Employees	0	0	1,496	4,377
<i>Overhead Expenses</i>		2,006	14,454	13,351	14,007
6131	Other Direct Labour Costs	871	3,654	2,769	2,555
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	198	5,754	5,719	6,445
6134	National Insurance	938	5,046	4,863	5,007
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,832	8,852	8,777	9,300
6221	Drugs and Medical Supplies	40	130	130	150
6222	Field Materials and Supplies	279	900	855	950
6223	Office Materials and Supplies	1,755	5,822	5,793	6,100
6224	Print and Non-Print Materials	758	2,000	1,999	2,100
<i>Fuel and Lubricants</i>		2,112	6,500	6,380	7,500
6231	Fuel and Lubricants	2,112	6,500	6,380	7,500
<i>Rental and Maintenance of Buildings</i>		2,511	9,024	8,999	10,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	906	4,000	3,975	5,200
6243	Janitorial and Cleaning Supplies	1,605	5,024	5,024	5,300
<i>Maintenance of Infrastructure</i>		4,940	7,000	6,727	21,390
6251	Maintenance of Roads	0	0	0	9,800
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,940	7,000	6,727	11,590
<i>Transport, Travel & Postage</i>		4,186	12,800	12,014	16,110
6261	Local Travel and Subsistence	1,250	5,000	3,765	7,010
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	30	100	29	100
6264	Vehicle Spares and Service	2,889	5,200	6,125	6,300
6265	Other Transport, Travel and Postage	18	2,500	2,095	2,700
	<i>Utility Charges</i>	15,001	41,461	41,461	44,400
6271	Telephone & Internet Charges	1,483	5,000	5,000	5,640
6272	Electricity Charges	12,179	29,161	29,161	30,460
6273	Water Charges	1,339	7,300	7,300	8,300
	<i>Other Goods and Services Purchased</i>	21,123	64,958	54,704	173,675
6281	Security Services	8,987	46,075	34,768	50,603
6282	Equipment Maintenance	1,395	3,000	3,363	5,000
6283	Cleaning and Extermination Services	2,062	3,550	3,512	3,700
6284	Other	8,678	12,333	13,062	114,372
	<i>Other Operating Expenses</i>	8,330	40,000	34,970	39,050
6291	National and Other Events	7,447	37,200	32,425	35,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	725	2,500	2,252	2,700
6294	Other	158	300	294	450
	<i>Education Subventions and Training</i>	550	1,000	770	1,808
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	550	1,000	770	1,808
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	800	726	730
6311	Rates and Taxes	0	800	726	730
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		81,591	310,173	293,298	464,238

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	9	9
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	22	22
6115	Semi-Skilled Operatives and Unskilled	9	7
6116	Contracted Employees	12	17
6117	Temporary Employees	0	4
	Total	57	63

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		193,678	795,002	793,791	904,295
<i>Total Wages and Salaries</i>		10,591	47,383	45,256	52,757
6111	Administrative	1,598	7,287	7,797	7,797
6112	Senior Technical	641	2,565	2,744	2,745
6113	Other Technical and Craft Skilled	753	3,013	3,223	3,223
6114	Clerical and Office Support	230	922	986	987
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	7,368	33,596	28,549	38,005
6117	Temporary Employees	0	0	1,956	0
<i>Overhead Expenses</i>		379	2,942	2,952	3,093
6131	Other Direct Labour Costs	60	360	365	360
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	58	1,413	1,413	1,493
6134	National Insurance	262	1,169	1,174	1,240
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,030	2,015	1,738	2,320
6221	Drugs and Medical Supplies	0	15	15	20
6222	Field Materials and Supplies	50	250	272	360
6223	Office Materials and Supplies	524	1,070	1,063	1,260
6224	Print and Non-Print Materials	456	680	388	680
<i>Fuel and Lubricants</i>		0	700	180	1,500
6231	Fuel and Lubricants	0	700	180	1,500
<i>Rental and Maintenance of Buildings</i>		3,163	3,550	7,400	3,010
6241	Rental of Buildings	2,100	700	5,062	0
6242	Maintenance of Buildings	980	2,000	1,489	2,000
6243	Janitorial and Cleaning Supplies	82	850	850	1,010
<i>Maintenance of Infrastructure</i>		555	1,900	3,531	2,800
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	555	1,900	3,531	2,800
<i>Transport, Travel & Postage</i>		1,597	7,650	4,510	9,305
6261	Local Travel and Subsistence	887	4,045	3,250	8,019
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	189	510	0	710
6265	Other Transport, Travel and Postage	521	3,095	1,260	576
	<i>Utility Charges</i>	378	1,060	1,360	2,006
6271	Telephone & Internet Charges	378	1,060	1,360	2,006
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	3,231	22,206	22,116	22,841
6281	Security Services	1,100	12,977	15,364	15,551
6282	Equipment Maintenance	0	150	76	150
6283	Cleaning and Extermination Services	361	840	633	940
6284	Other	1,770	8,239	6,042	6,200
	<i>Other Operating Expenses</i>	432	815	620	985
6291	National and Other Events	127	250	129	250
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	304	490	417	650
6294	Other	0	75	74	85
	<i>Education Subventions and Training</i>	265	3,000	2,347	3,525
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	265	3,000	2,347	3,525
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	152	152	153
6311	Rates and Taxes	0	152	152	153
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	172,058	701,629	701,629	800,000
6321	Subsidies and Contributions to Local Organisations	172,058	701,629	701,629	800,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	193,678	795,002	793,791	904,295

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	3	3
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	7	8
6117	Temporary Employees	0	0
	Total	16	17

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		38,925	130,190	126,130	137,256
<i>Total Wages and Salaries</i>		1,928	9,016	9,016	9,638
6111	Administrative	772	3,087	3,087	3,303
6112	Senior Technical	318	1,272	1,272	1,361
6113	Other Technical and Craft Skilled	312	2,088	2,088	2,234
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	527	2,569	2,569	2,740
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		210	1,302	1,302	1,463
6131	Other Direct Labour Costs	30	120	120	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	63	640	640	763
6134	National Insurance	118	542	542	580
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		310	1,700	1,677	1,700
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	200	850	850	850
6224	Print and Non-Print Materials	110	850	827	850
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		70	250	250	250
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	70	250	250	250
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		353	1,850	1,209	2,050
6261	Local Travel and Subsistence	317	1,400	1,145	1,850
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	36	450	65	200
	<i>Utility Charges</i>	75	296	296	296
6271	Telephone & Internet Charges	75	296	296	296
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	235	2,000	1,346	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	235	2,000	1,346	2,000
	<i>Other Operating Expenses</i>	367	2,707	1,671	2,107
6291	National and Other Events	230	2,400	1,397	1,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	137	307	274	307
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	77	2,000	794	250
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	77	2,000	794	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>	35,300	109,069	108,569	117,502
6321	Subsidies and Contributions to Local Organisations	35,300	109,069	108,569	117,502
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	38,925	130,190	126,130	137,256

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	5	5

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		144,417	588,545	580,106	658,639
<i>Total Wages and Salaries</i>		8,973	55,581	55,450	47,435
6111	Administrative	0	5,104	5,461	5,461
6112	Senior Technical	2,856	11,424	12,223	12,223
6113	Other Technical and Craft Skilled	0	1,115	1,192	1,193
6114	Clerical and Office Support	0	1,754	1,876	1,877
6115	Semi-Skilled Operatives and Unskilled	0	6,753	6,607	6,327
6116	Contracted Employees	6,118	29,431	28,091	20,354
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,350	8,388	8,472	8,627
6131	Other Direct Labour Costs	1,056	4,056	3,905	3,976
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	31	2,253	2,455	2,552
6134	National Insurance	262	2,079	2,112	2,099
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,654	5,663	4,198	5,773
6221	Drugs and Medical Supplies	0	50	49	60
6222	Field Materials and Supplies	0	350	345	450
6223	Office Materials and Supplies	374	2,600	2,051	2,600
6224	Print and Non-Print Materials	1,280	2,663	1,753	2,663
<i>Fuel and Lubricants</i>		1,500	1,800	1,800	2,312
6231	Fuel and Lubricants	1,500	1,800	1,800	2,312
<i>Rental and Maintenance of Buildings</i>		2,835	7,500	7,499	9,300
6241	Rental of Buildings	75	300	300	300
6242	Maintenance of Buildings	1,904	6,000	5,999	6,500
6243	Janitorial and Cleaning Supplies	857	1,200	1,200	2,500
<i>Maintenance of Infrastructure</i>		1,405	4,300	5,293	7,500
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	1,405	4,300	5,293	7,500
<i>Transport, Travel & Postage</i>		689	3,150	2,471	2,450
6261	Local Travel and Subsistence	537	1,800	1,142	1,800
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 234 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	135	550	750	650
6265	Other Transport, Travel and Postage	18	800	579	0
	<i>Utility Charges</i>	6,116	6,988	7,782	13,510
6271	Telephone & Internet Charges	284	1,360	1,360	1,360
6272	Electricity Charges	5,000	2,820	2,819	8,500
6273	Water Charges	832	2,808	3,603	3,650
	<i>Other Goods and Services Purchased</i>	10,829	31,760	30,918	32,850
6281	Security Services	5,541	23,000	21,969	23,000
6282	Equipment Maintenance	1,459	1,660	1,860	2,550
6283	Cleaning and Extermination Services	1,230	2,100	2,100	2,300
6284	Other	2,599	5,000	4,989	5,000
	<i>Other Operating Expenses</i>	13,996	23,815	17,830	24,152
6291	National and Other Events	13,797	23,000	17,092	23,252
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	815	738	900
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	958	2,500	1,297	2,250
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	958	2,500	1,297	2,250
	<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>	94,112	437,100	437,097	502,480
6321	Subsidies and Contributions to Local Organisations	94,112	417,000	417,000	481,375
6322	Subsidies and Contributions to Intl. Organisations	0	20,100	20,097	21,105
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	144,417	588,545	580,106	658,639

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	1	1
6112	Senior Technical	8	8
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	8	7
6116	Contracted Employees	7	12
6117	Temporary Employees	0	0
	Total	27	31

DETAILS OF EXPENDITURE

Agency Details

Agency: 26 Ministry of Natural Resources

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure					
Total Appropriated Current Expenditure		722,893	1,278,361	1,070,170	1,413,305
610 Total Employment Costs		465,575	569,438	495,358	566,426
620 Total Other Charges		257,318	708,923	574,811	846,879
Total Appropriated Capital Expenditure		178,127	187,463	313,351	227,600
Grand Total (Appropriated and Statutory)		901,020	1,465,824	1,383,520	1,640,905

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
261 Policy Development and Administration	0	215,535	146,389	361,924	2,200	364,124
262 Natural Resource Management	0	164,405	308,198	472,603	18,400	491,003
264 Petroleum Management	0	186,487	392,292	578,779	207,000	785,779
Agency Total	0	566,426	846,879	1,413,306	227,600	1,640,905

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	3	3
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	11	12
6115	Semi-Skilled Operatives and Unskilled	7	6
6116	Contracted Employees	119	95
6117	Temporary Employees	0	0
	Total	143	118

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		351,463	337,549	306,580	364,124
Total Appropriated Current Expenditure		287,054	321,629	290,677	361,924
610 Total Employment Costs		163,631	171,784	156,682	215,535
611 Total Wages and Salaries		158,718	166,632	151,532	210,661
613 Overhead Expenses		4,913	5,152	5,150	4,874
620 Total Other Charges		123,424	149,845	133,995	146,389
Total Appropriated Capital Expenditure		64,409	15,920	15,903	2,200
Programme Total		351,463	337,549	306,580	364,124

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		339,149	538,914	499,126	491,003
Total Appropriated Current Expenditure		308,945	521,371	481,583	472,603
610 Total Employment Costs		255,266	199,366	169,020	164,405
611 Total Wages and Salaries		255,266	199,366	169,020	164,405
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		53,679	322,005	312,563	308,198
Total Appropriated Capital Expenditure		30,204	17,543	17,543	18,400
Programme Total		339,149	538,914	499,126	491,003

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	210,408	589,361	577,814	785,779
	Total Appropriated Current Expenditure	126,894	435,361	297,910	578,779
610	Total Employment Costs	46,678	198,288	169,656	186,487
611	Total Wages and Salaries	46,678	198,288	169,656	186,487
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	80,216	237,073	128,253	392,292
	Total Appropriated Capital Expenditure	83,514	154,000	279,904	207,000
	Programme Total	210,408	589,361	577,814	785,779

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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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		287,054	321,629	290,677	361,924
<i>Total Wages and Salaries</i>		158,718	166,632	151,532	210,661
6111	Administrative	7,660	6,346	7,646	6,790
6112	Senior Technical	4,543	5,339	2,682	1,855
6113	Other Technical and Craft Skilled	876	876	876	937
6114	Clerical and Office Support	8,585	10,041	11,041	12,028
6115	Semi-Skilled Operatives and Unskilled	6,084	5,880	5,320	5,393
6116	Contracted Employees	130,970	138,150	123,969	183,659
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		4,913	5,152	5,150	4,874
6131	Other Direct Labour Costs	370	280	280	280
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,380	2,500	2,554	2,326
6134	National Insurance	2,163	2,372	2,316	2,268
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		11,509	12,200	11,485	12,000
6221	Drugs and Medical Supplies	278	350	350	500
6222	Field Materials and Supplies	1,124	2,500	1,826	2,700
6223	Office Materials and Supplies	4,972	3,850	3,809	3,550
6224	Print and Non-Print Materials	5,134	5,500	5,500	5,250
<i>Fuel and Lubricants</i>		3,247	4,429	4,419	4,700
6231	Fuel and Lubricants	3,247	4,429	4,419	4,700
<i>Rental and Maintenance of Buildings</i>		30,319	28,800	28,098	29,100
6241	Rental of Buildings	26,190	24,000	23,386	24,000
6242	Maintenance of Buildings	2,858	3,000	3,000	3,200
6243	Janitorial and Cleaning Supplies	1,270	1,800	1,712	1,900
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		17,473	22,594	22,572	20,920
6261	Local Travel and Subsistence	4,948	7,574	7,573	5,300
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	20	0	20
6264	Vehicle Spares and Service	5,791	7,000	6,999	7,300
6265	Other Transport, Travel and Postage	6,733	8,000	8,000	8,300
	<i>Utility Charges</i>	8,015	9,749	8,266	12,350
6271	Telephone & Internet Charges	4,354	5,000	2,854	6,000
6272	Electricity Charges	3,249	3,249	4,749	4,350
6273	Water Charges	411	1,500	663	2,000
	<i>Other Goods and Services Purchased</i>	40,910	56,726	46,489	52,414
6281	Security Services	20,019	18,906	17,559	12,964
6282	Equipment Maintenance	5,129	5,000	4,991	5,250
6283	Cleaning and Extermination Services	1,350	3,000	3,000	3,200
6284	Other	14,412	29,820	20,940	31,000
	<i>Other Operating Expenses</i>	7,308	8,623	7,539	9,500
6291	National and Other Events	1,538	2,000	1,869	2,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,790	2,223	2,211	2,400
6294	Other	3,980	4,400	3,458	4,900
	<i>Education Subventions and Training</i>	2,537	3,025	3,023	3,300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,537	3,025	3,023	3,300
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	1,500	0	0
6311	Rates and Taxes	0	1,500	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	2,105	2,200	2,105	2,105
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	2,105	2,200	2,105	2,105
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	287,054	321,629	290,677	361,924

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	3	3
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	11	12
6115	Semi-Skilled Operatives and Unskilled	7	6
6116	Contracted Employees	26	28
6117	Temporary Employees	0	0
	Total	50	51

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		308,945	521,371	481,583	472,603
<i>Total Wages and Salaries</i>		255,266	199,366	169,020	164,405
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	255,266	199,366	169,020	164,405
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>		6,763	12,284	11,504	23,400
6221	Drugs and Medical Supplies	542	600	600	700
6222	Field Materials and Supplies	2,111	8,469	8,087	19,350
6223	Office Materials and Supplies	2,750	1,638	1,291	1,750
6224	Print and Non-Print Materials	1,361	1,577	1,527	1,600
<i>Fuel and Lubricants</i>		2,064	5,760	5,458	6,000
6231	Fuel and Lubricants	2,064	5,760	5,458	6,000
<i>Rental and Maintenance of Buildings</i>		3,580	4,500	3,926	3,700
6241	Rental of Buildings	1,092	0	0	0
6242	Maintenance of Buildings	1,636	2,000	2,000	2,200
6243	Janitorial and Cleaning Supplies	852	2,500	1,926	1,500
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		19,153	21,681	21,660	22,910
6261	Local Travel and Subsistence	2,646	3,089	3,089	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	10
6264	Vehicle Spares and Service	8,230	8,592	8,576	8,900
6265	Other Transport, Travel and Postage	8,277	10,000	9,995	10,500
	<i>Utility Charges</i>	5,905	5,980	5,750	7,100
6271	Telephone & Internet Charges	2,580	2,542	2,430	3,000
6272	Electricity Charges	3,138	3,138	3,138	3,500
6273	Water Charges	187	300	183	600
	<i>Other Goods and Services Purchased</i>	6,374	260,960	257,347	214,886
6281	Security Services	0	0	0	4,106
6282	Equipment Maintenance	2,200	1,260	1,236	1,400
6283	Cleaning and Extermination Services	1,174	1,200	1,200	1,380
6284	Other	3,000	258,500	254,911	208,000
	<i>Other Operating Expenses</i>	4,997	5,720	2,864	24,902
6291	National and Other Events	1,842	0	0	1,000
6292	Dietary	0	0	0	18,102
6293	Refreshment and Meals	1,054	720	719	800
6294	Other	2,101	5,000	2,145	5,000
	<i>Education Subventions and Training</i>	4,844	5,120	4,054	5,300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,844	5,120	4,054	5,300
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	308,945	521,371	481,583	472,603

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	63	38
6117	Temporary Employees	0	0
	Total	63	38

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		126,894	435,361	297,910	578,779
<i>Total Wages and Salaries</i>		46,678	198,288	169,656	186,487
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	46,678	198,288	169,656	186,487
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>		3,675	10,700	8,126	7,000
6221	Drugs and Medical Supplies	98	500	486	500
6222	Field Materials and Supplies	756	1,700	645	1,900
6223	Office Materials and Supplies	195	2,500	1,402	2,600
6224	Print and Non-Print Materials	2,627	6,000	5,593	2,000
<i>Fuel and Lubricants</i>		600	1,000	400	1,200
6231	Fuel and Lubricants	600	1,000	400	1,200
<i>Rental and Maintenance of Buildings</i>		2,764	5,302	4,159	3,700
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,363	3,102	3,090	2,200
6243	Janitorial and Cleaning Supplies	401	2,200	1,069	1,500
<i>Maintenance of Infrastructure</i>		0	1,898	1,359	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	1,898	1,359	0
<i>Transport, Travel & Postage</i>		70	2,260	2,228	2,600
6261	Local Travel and Subsistence	17	1,000	999	1,200
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	30	0	0
6264	Vehicle Spares and Service	53	730	729	800
6265	Other Transport, Travel and Postage	0	500	500	600
	<i>Utility Charges</i>	1,308	6,214	4,958	6,430
6271	Telephone & Internet Charges	365	2,400	1,169	2,500
6272	Electricity Charges	849	3,694	3,694	3,800
6273	Water Charges	94	120	95	130
	<i>Other Goods and Services Purchased</i>	14,758	33,169	31,643	232,675
6281	Security Services	6,283	17,009	16,266	16,375
6282	Equipment Maintenance	379	2,160	1,617	2,200
6283	Cleaning and Extermination Services	169	1,500	1,500	1,500
6284	Other	7,927	12,500	12,260	212,600
	<i>Other Operating Expenses</i>	56,213	173,450	73,196	135,487
6291	National and Other Events	0	3,000	1,499	7,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	20	450	435	500
6294	Other	56,193	170,000	71,261	127,987
	<i>Education Subventions and Training</i>	829	3,080	2,185	3,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	829	3,080	2,185	3,200
	<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
	Grand Total (Appropriated Current & Statutory)	126,894	435,361	297,910	578,779

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	30	29
6117	Temporary Employees	0	0
	Total	30	29

DETAILS OF EXPENDITURE

Agency Details

Agency: 32 Ministry of Public Infrastructure

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		22,620,169	0	0	0
Total Appropriated Current Expenditure		9,552,807	0	0	0
610 Total Employment Costs		900,652	0	0	0
620 Total Other Charges		8,652,156	0	0	0
Total Appropriated Capital Expenditure		13,067,362	0	0	0
Grand Total (Appropriated and Statutory)		22,620,169	0	0	0

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
321 Policy Development and Administration	0	0	0	0	0	0
322 Public Works	0	0	0	0	0	0
323 Transport	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,071,716	0	0	0
	Total Appropriated Current Expenditure	6,136,793	0	0	0
610	Total Employment Costs	66,336	0	0	0
611	Total Wages and Salaries	56,705	0	0	0
613	Overhead Expenses	9,631	0	0	0
620	Total Other Charges	6,070,457	0	0	0
	Total Appropriated Capital Expenditure	2,934,923	0	0	0
	Programme Total	9,071,716	0	0	0

Programme: 322 - Public Works

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	12,717,021	0	0	0
	Total Appropriated Current Expenditure	3,377,142	0	0	0
610	Total Employment Costs	832,057	0	0	0
611	Total Wages and Salaries	800,055	0	0	0
613	Overhead Expenses	32,002	0	0	0
620	Total Other Charges	2,545,085	0	0	0
	Total Appropriated Capital Expenditure	9,339,879	0	0	0
	Programme Total	12,717,021	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		831,432	0	0	0
Total Appropriated Current Expenditure		38,873	0	0	0
610 Total Employment Costs		2,259	0	0	0
611 Total Wages and Salaries		2,259	0	0	0
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		36,614	0	0	0
Total Appropriated Capital Expenditure		792,559	0	0	0
Programme Total		831,432	0	0	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 321 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		6,136,793	0	0	0
<i>Total Wages and Salaries</i>		56,705	0	0	0
6111	Administrative	8,131	0	0	0
6112	Senior Technical	2,621	0	0	0
6113	Other Technical and Craft Skilled	6,091	0	0	0
6114	Clerical and Office Support	18,236	0	0	0
6115	Semi-Skilled Operatives and Unskilled	8,495	0	0	0
6116	Contracted Employees	13,131	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		9,631	0	0	0
6131	Other Direct Labour Costs	1,211	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,734	0	0	0
6134	National Insurance	3,686	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		5,559	0	0	0
6221	Drugs and Medical Supplies	121	0	0	0
6222	Field Materials and Supplies	40	0	0	0
6223	Office Materials and Supplies	3,897	0	0	0
6224	Print and Non-Print Materials	1,501	0	0	0
<i>Fuel and Lubricants</i>		6,767	0	0	0
6231	Fuel and Lubricants	6,767	0	0	0
<i>Rental and Maintenance of Buildings</i>		198,309	0	0	0
6241	Rental of Buildings	196,256	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	2,053	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>		5,456	0	0	0
6261	Local Travel and Subsistence	716	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 321 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	10	0	0	0
6264	Vehicle Spares and Service	4,446	0	0	0
6265	Other Transport, Travel and Postage	284	0	0	0
	<i>Utility Charges</i>	47,362	0	0	0
6271	Telephone & Internet Charges	3,094	0	0	0
6272	Electricity Charges	39,941	0	0	0
6273	Water Charges	4,327	0	0	0
	<i>Other Goods and Services Purchased</i>	65,176	0	0	0
6281	Security Services	62,314	0	0	0
6282	Equipment Maintenance	511	0	0	0
6283	Cleaning and Extermination Services	866	0	0	0
6284	Other	1,485	0	0	0
	<i>Other Operating Expenses</i>	3,447	0	0	0
6291	National and Other Events	656	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,791	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	638	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	638	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	16,682	0	0	0
6311	Rates and Taxes	16,682	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	5,721,062	0	0	0
6321	Subsidies and Contributions to Local Organisations	5,693,969	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	27,093	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	6,136,793	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 32 Ministry of Public Infrastructure

Programme: 322 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		3,377,142	0	0	0
<i>Total Wages and Salaries</i>		800,055	0	0	0
6111	Administrative	1,910	0	0	0
6112	Senior Technical	54,049	0	0	0
6113	Other Technical and Craft Skilled	22,650	0	0	0
6114	Clerical and Office Support	15,038	0	0	0
6115	Semi-Skilled Operatives and Unskilled	41,642	0	0	0
6116	Contracted Employees	664,765	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		32,002	0	0	0
6131	Other Direct Labour Costs	8,145	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,730	0	0	0
6134	National Insurance	11,127	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>		28,367	0	0	0
6221	Drugs and Medical Supplies	84	0	0	0
6222	Field Materials and Supplies	8,210	0	0	0
6223	Office Materials and Supplies	11,035	0	0	0
6224	Print and Non-Print Materials	9,038	0	0	0
<i>Fuel and Lubricants</i>		49,060	0	0	0
6231	Fuel and Lubricants	49,060	0	0	0
<i>Rental and Maintenance of Buildings</i>		61,477	0	0	0
6241	Rental of Buildings	1,170	0	0	0
6242	Maintenance of Buildings	53,230	0	0	0
6243	Janitorial and Cleaning Supplies	7,077	0	0	0
<i>Maintenance of Infrastructure</i>		2,076,933	0	0	0
6251	Maintenance of Roads	1,426,145	0	0	0
6252	Maintenance of Bridges	86,145	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	448,021	0	0	0
6255	Maintenance of Other Infrastructure	116,622	0	0	0
<i>Transport, Travel & Postage</i>		58,698	0	0	0
6261	Local Travel and Subsistence	10,997	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 322 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	10	0	0	0
6264	Vehicle Spares and Service	47,692	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	239,330	0	0	0
6271	Telephone & Internet Charges	9,990	0	0	0
6272	Electricity Charges	229,268	0	0	0
6273	Water Charges	72	0	0	0
	<i>Other Goods and Services Purchased</i>	17,180	0	0	0
6281	Security Services	5,008	0	0	0
6282	Equipment Maintenance	5,875	0	0	0
6283	Cleaning and Extermination Services	3,336	0	0	0
6284	Other	2,961	0	0	0
	<i>Other Operating Expenses</i>	9,452	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,952	0	0	0
6294	Other	4,500	0	0	0
	<i>Education Subventions and Training</i>	4,587	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,587	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	3,377,142	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		38,873	0	0	0
<i>Total Wages and Salaries</i>		2,259	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	2,259	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>		447	0	0	0
6221	Drugs and Medical Supplies	41	0	0	0
6222	Field Materials and Supplies	285	0	0	0
6223	Office Materials and Supplies	121	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		416	0	0	0
6231	Fuel and Lubricants	416	0	0	0
<i>Rental and Maintenance of Buildings</i>		73	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	73	0	0	0
<i>Maintenance of Infrastructure</i>		29,586	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	29,586	0	0	0
<i>Transport, Travel & Postage</i>		5,805	0	0	0
6261	Local Travel and Subsistence	21	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	5	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	5,779	0	0	0
<i>Utility Charges</i>		158	0	0	0
6271	Telephone & Internet Charges	158	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		54	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	54	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		75	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	75	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		38,873	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 31 Ministry of Public Works

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		8,197,510	39,664,382	39,154,905	96,125,547
Total Appropriated Current Expenditure		1,973,587	6,665,261	6,651,269	8,059,219
610 Total Employment Costs		349,479	1,290,192	1,284,054	1,344,620
620 Total Other Charges		1,624,108	5,375,069	5,367,216	6,714,599
Total Appropriated Capital Expenditure		6,223,923	32,999,121	32,503,636	88,066,328
Grand Total (Appropriated and Statutory)		8,197,510	39,664,382	39,154,905	96,125,547

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
311 Policy Development and Administration	0	89,553	1,601,958	1,691,511	2,725,487	4,416,998
312 Public Works	0	1,251,569	4,960,456	6,212,025	81,388,355	87,600,380
313 Transport	0	3,498	152,185	155,683	3,952,486	4,108,169
Agency Total	0	1,344,620	6,714,599	8,059,219	88,066,328	96,125,547

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	8	7
6112	Senior Technical	27	28
6113	Other Technical and Craft Skilled	33	34
6114	Clerical and Office Support	50	50
6115	Semi-Skilled Operatives and Unskilled	76	71
6116	Contracted Employees	276	257
6117	Temporary Employees	0	0
	Total	470	447

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		624,610	1,715,243	1,709,571	4,416,998
Total Appropriated Current Expenditure		552,688	1,597,743	1,592,071	1,691,511
610 Total Employment Costs		18,462	94,902	92,329	89,553
611 Total Wages and Salaries		16,808	82,613	79,783	77,323
613 Overhead Expenses		1,654	12,289	12,545	12,230
620 Total Other Charges		534,226	1,502,841	1,499,742	1,601,958
Total Appropriated Capital Expenditure		71,923	117,500	117,500	2,725,487
Programme Total		624,610	1,715,243	1,709,571	4,416,998

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		7,103,275	33,242,218	32,108,056	87,600,380
Total Appropriated Current Expenditure		1,395,927	4,980,231	4,972,243	6,212,025
610 Total Employment Costs		330,319	1,191,956	1,188,398	1,251,569
611 Total Wages and Salaries		320,334	1,148,031	1,130,016	1,182,078
613 Overhead Expenses		9,985	43,925	58,382	69,491
620 Total Other Charges		1,065,608	3,788,275	3,783,845	4,960,456
Total Appropriated Capital Expenditure		5,707,347	28,261,987	27,135,813	81,388,355
Programme Total		7,103,275	33,242,218	32,108,056	87,600,380

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	469,625	4,706,921	5,337,279	4,108,169
	Total Appropriated Current Expenditure	24,971	87,287	86,956	155,683
610	Total Employment Costs	698	3,334	3,327	3,498
611	Total Wages and Salaries	698	3,334	3,327	3,498
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	24,273	83,953	83,629	152,185
	Total Appropriated Capital Expenditure	444,653	4,619,634	5,250,323	3,952,486
	Programme Total	469,625	4,706,921	5,337,279	4,108,169

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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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		552,688	1,597,743	1,592,071	1,691,511
<i>Total Wages and Salaries</i>		16,808	82,613	79,783	77,323
6111	Administrative	2,795	14,300	15,160	15,558
6112	Senior Technical	874	3,500	3,495	3,773
6113	Other Technical and Craft Skilled	1,881	7,600	7,721	8,076
6114	Clerical and Office Support	5,828	24,500	24,358	25,705
6115	Semi-Skilled Operatives and Unskilled	2,672	10,800	9,443	8,682
6116	Contracted Employees	2,759	21,913	19,606	15,529
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,654	12,289	12,545	12,230
6131	Other Direct Labour Costs	396	1,200	1,446	1,355
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	66	5,700	6,181	5,795
6134	National Insurance	1,191	5,389	4,919	5,080
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,549	9,380	9,367	9,380
6221	Drugs and Medical Supplies	70	200	200	200
6222	Field Materials and Supplies	30	80	80	80
6223	Office Materials and Supplies	2,109	6,100	6,100	6,100
6224	Print and Non-Print Materials	1,340	3,000	2,987	3,000
<i>Fuel and Lubricants</i>		2,787	10,000	10,000	10,000
6231	Fuel and Lubricants	2,787	10,000	10,000	10,000
<i>Rental and Maintenance of Buildings</i>		50,770	210,386	210,386	210,386
6241	Rental of Buildings	50,257	207,307	207,307	207,307
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	513	3,079	3,079	3,079
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		6,832	15,020	22,531	21,520
6261	Local Travel and Subsistence	3,692	5,000	9,513	9,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 311 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	20	20	20
6264	Vehicle Spares and Service	1,395	7,000	6,999	7,000
6265	Other Transport, Travel and Postage	1,745	3,000	6,000	5,000
	<i>Utility Charges</i>	21,386	69,228	40,701	53,228
6271	Telephone & Internet Charges	2,631	6,205	6,205	6,205
6272	Electricity Charges	8,059	48,000	19,473	32,000
6273	Water Charges	10,696	15,023	15,023	15,023
	<i>Other Goods and Services Purchased</i>	43,963	112,287	133,235	160,862
6281	Security Services	33,398	96,000	95,995	117,666
6282	Equipment Maintenance	2,630	5,586	5,586	4,995
6283	Cleaning and Extermination Services	636	1,701	1,669	1,701
6284	Other	7,299	9,000	29,986	36,500
	<i>Other Operating Expenses</i>	2,921	8,062	8,057	8,200
6291	National and Other Events	469	1,200	1,198	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,452	5,262	5,262	5,300
6294	Other	0	1,600	1,597	1,700
	<i>Education Subventions and Training</i>	597	1,300	1,300	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	597	1,300	1,300	1,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	5,561	22,243	22,243	22,243
6311	Rates and Taxes	5,561	22,243	22,243	22,243
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	395,861	1,044,935	1,041,922	1,104,639
6321	Subsidies and Contributions to Local Organisations	383,128	1,007,488	1,007,488	1,081,156
6322	Subsidies and Contributions to Intl. Organisations	12,733	37,447	34,434	23,483
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	552,688	1,597,743	1,592,071	1,691,511

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	7	6
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	24	26
6115	Semi-Skilled Operatives and Unskilled	12	9
6116	Contracted Employees	10	7
6117	Temporary Employees	0	0
	Total	62	57

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,395,927	4,980,231	4,972,243	6,212,025
<i>Total Wages and Salaries</i>		320,334	1,148,031	1,130,016	1,182,078
6111	Administrative	637	2,547	2,547	2,726
6112	Senior Technical	17,072	71,200	70,124	76,945
6113	Other Technical and Craft Skilled	7,198	28,000	27,719	30,907
6114	Clerical and Office Support	4,665	23,400	22,050	21,726
6115	Semi-Skilled Operatives and Unskilled	12,893	56,700	55,699	56,985
6116	Contracted Employees	277,871	966,184	951,878	992,789
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		9,985	43,925	58,382	69,491
6131	Other Direct Labour Costs	3,783	12,000	16,395	15,456
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,665	17,325	27,183	35,989
6134	National Insurance	3,537	14,600	14,804	18,046
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>		27,209	56,744	56,347	57,244
6221	Drugs and Medical Supplies	53	144	144	144
6222	Field Materials and Supplies	9,854	18,500	18,499	19,000
6223	Office Materials and Supplies	9,415	21,000	20,668	21,000
6224	Print and Non-Print Materials	7,887	17,100	17,035	17,100
<i>Fuel and Lubricants</i>		25,150	80,000	80,000	80,000
6231	Fuel and Lubricants	25,150	80,000	80,000	80,000
<i>Rental and Maintenance of Buildings</i>		51,512	113,810	112,885	123,810
6241	Rental of Buildings	390	1,560	1,560	1,560
6242	Maintenance of Buildings	45,436	100,000	99,077	110,000
6243	Janitorial and Cleaning Supplies	5,686	12,250	12,247	12,250
<i>Maintenance of Infrastructure</i>		712,231	2,950,000	2,948,937	4,093,509
6251	Maintenance of Roads	382,499	1,900,000	1,900,000	2,568,509
6252	Maintenance of Bridges	27,977	130,000	128,985	225,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	216,862	690,000	690,000	1,000,000
6255	Maintenance of Other Infrastructure	84,893	230,000	229,952	300,000
<i>Transport, Travel & Postage</i>		38,748	103,226	123,942	113,151
6261	Local Travel and Subsistence	7,675	21,000	31,055	27,651
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	51	226	226	500
6264	Vehicle Spares and Service	31,022	82,000	92,661	85,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	181,874	420,699	385,262	395,884
6271	Telephone & Internet Charges	1,570	15,257	15,257	19,807
6272	Electricity Charges	180,304	405,012	369,575	375,647
6273	Water Charges	0	430	430	430
	<i>Other Goods and Services Purchased</i>	13,456	33,396	41,388	59,248
6281	Security Services	1,615	6,482	6,482	6,424
6282	Equipment Maintenance	7,276	14,214	17,148	20,124
6283	Cleaning and Extermination Services	1,553	6,500	6,328	6,500
6284	Other	3,012	6,200	11,430	26,200
	<i>Other Operating Expenses</i>	4,787	14,400	19,085	17,610
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,099	8,200	10,160	10,760
6294	Other	1,688	6,200	8,925	6,850
	<i>Education Subventions and Training</i>	10,641	16,000	16,000	20,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,641	16,000	16,000	20,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,395,927	4,980,231	4,972,243	6,212,025

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	1	1
6112	Senior Technical	25	26
6113	Other Technical and Craft Skilled	26	27
6114	Clerical and Office Support	26	24
6115	Semi-Skilled Operatives and Unskilled	64	62
6116	Contracted Employees	265	249
6117	Temporary Employees	0	0
	Total	407	389

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		24,971	87,287	86,956	155,683
<i>Total Wages and Salaries</i>		698	3,334	3,327	3,498
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	698	3,334	3,327	3,498
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>		385	941	940	961
6221	Drugs and Medical Supplies	20	61	61	61
6222	Field Materials and Supplies	215	500	499	500
6223	Office Materials and Supplies	0	200	200	220
6224	Print and Non-Print Materials	150	180	180	180
<i>Fuel and Lubricants</i>		155	600	599	600
6231	Fuel and Lubricants	155	600	599	600
<i>Rental and Maintenance of Buildings</i>		19	178	178	178
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	19	178	178	178
<i>Maintenance of Infrastructure</i>		18,198	70,000	70,000	138,000
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	18,198	70,000	70,000	138,000
<i>Transport, Travel & Postage</i>		4,120	10,310	10,052	10,510
6261	Local Travel and Subsistence	180	500	242	500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	5	10	10	10
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	3,935	9,800	9,800	10,000
	<i>Utility Charges</i>	52	210	210	210
6271	Telephone & Internet Charges	52	210	210	210
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,309	1,604	1,539	1,604
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	195	195	195
6283	Cleaning and Extermination Services	0	100	98	100
6284	Other	1,309	1,309	1,247	1,309
	<i>Other Operating Expenses</i>	35	110	110	122
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	35	110	110	122
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	24,971	87,287	86,956	155,683

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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

DETAILS OF EXPENDITURE

Agency Details

Agency: 33 Ministry of Public Telecommunications

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,863,069	0	0	0
Total Appropriated Current Expenditure		1,728,796	0	0	0
610 Total Employment Costs		102,716	0	0	0
620 Total Other Charges		1,626,080	0	0	0
Total Appropriated Capital Expenditure		3,134,273	0	0	0
Grand Total (Appropriated and Statutory)		4,863,069	0	0	0

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
331 Policy Development and Administration	0	0	0	0	0	0
332 Public Telecommunications	0	0	0	0	0	0
334 Industry Innovations	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		183,278	0	0	0
Total Appropriated Current Expenditure		179,778	0	0	0
610 Total Employment Costs		85,039	0	0	0
611 Total Wages and Salaries		75,923	0	0	0
613 Overhead Expenses		9,116	0	0	0
620 Total Other Charges		94,740	0	0	0
Total Appropriated Capital Expenditure		3,500	0	0	0
Programme Total		183,278	0	0	0

Programme: 332 - Public Telecommunications

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,642,765	0	0	0
Total Appropriated Current Expenditure		1,511,992	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		1,511,992	0	0	0
Total Appropriated Capital Expenditure		3,130,773	0	0	0
Programme Total		4,642,765	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 33 Ministry of Public Telecommunications

Programme: 334 - Industry Innovations

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	37,025	0	0	0
	Total Appropriated Current Expenditure	37,025	0	0	0
610 Total Employment Costs	17,677	0	0	0	0
611 Total Wages and Salaries	17,677	0	0	0	0
613 Overhead Expenses	0	0	0	0	0
620 Total Other Charges	19,348	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0	0
Programme Total	37,025	0	0	0	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		179,778	0	0	0
<i>Total Wages and Salaries</i>		75,923	0	0	0
6111	Administrative	4,941	0	0	0
6112	Senior Technical	1,319	0	0	0
6113	Other Technical and Craft Skilled	4,611	0	0	0
6114	Clerical and Office Support	9,217	0	0	0
6115	Semi-Skilled Operatives and Unskilled	6,300	0	0	0
6116	Contracted Employees	49,535	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		9,116	0	0	0
6131	Other Direct Labour Costs	3,161	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,707	0	0	0
6134	National Insurance	2,248	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>		3,134	0	0	0
6221	Drugs and Medical Supplies	239	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,733	0	0	0
6224	Print and Non-Print Materials	1,162	0	0	0
<i>Fuel and Lubricants</i>		5,089	0	0	0
6231	Fuel and Lubricants	5,089	0	0	0
<i>Rental and Maintenance of Buildings</i>		9,506	0	0	0
6241	Rental of Buildings	1,980	0	0	0
6242	Maintenance of Buildings	5,532	0	0	0
6243	Janitorial and Cleaning Supplies	1,994	0	0	0
<i>Maintenance of Infrastructure</i>		1,835	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,835	0	0	0
<i>Transport, Travel & Postage</i>		4,940	0	0	0
6261	Local Travel and Subsistence	2,224	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	2,716	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	16,928	0	0	0
6271	Telephone & Internet Charges	2,221	0	0	0
6272	Electricity Charges	13,078	0	0	0
6273	Water Charges	1,630	0	0	0
	<i>Other Goods and Services Purchased</i>	45,956	0	0	0
6281	Security Services	29,289	0	0	0
6282	Equipment Maintenance	1,988	0	0	0
6283	Cleaning and Extermination Services	4,554	0	0	0
6284	Other	10,125	0	0	0
	<i>Other Operating Expenses</i>	7,351	0	0	0
6291	National and Other Events	5,981	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,310	0	0	0
6294	Other	60	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	179,778	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 33 Ministry of Public Telecommunications

Programme: 332 - Public Telecommunications

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,511,992	0	0	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		1,511,992	0	0	0
6321	Subsidies and Contributions to Local Organisations	1,511,992	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,511,992	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 33 Ministry of Public Telecommunications

Programme: 334 - Industry Innovations

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowance		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
6041 Constitutional Agencies		0	0	0	0
Total Appropriated Current Expenditure		37,025	0	0	0
<i>Total Wages and Salaries</i>		17,677	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		17,677	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>		336	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		104	0	0	0
6224 Print and Non-Print Materials		232	0	0	0
<i>Fuel and Lubricants</i>		391	0	0	0
6231 Fuel and Lubricants		391	0	0	0
<i>Rental and Maintenance of Buildings</i>		200	0	0	0
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		0	0	0	0
6243 Janitorial and Cleaning Supplies		200	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>		1,634	0	0	0
6261 Local Travel and Subsistence		1,405	0	0	0
6262 Overseas Conferences and Official Visits		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 334 - Industry Innovations

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	229	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	243	0	0	0
6271	Telephone & Internet Charges	243	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	6,356	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	208	0	0	0
6283	Cleaning and Extermination Services	149	0	0	0
6284	Other	5,999	0	0	0
	<i>Other Operating Expenses</i>	5,545	0	0	0
6291	National and Other Events	5,017	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	528	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	4,644	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,644	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	37,025	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 49 Ministry of Social Protection

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		13,356,715	0	0	0
Total Appropriated Current Expenditure		13,338,785	0	0	0
610 Total Employment Costs		919,985	0	0	0
620 Total Other Charges		12,418,800	0	0	0
Total Appropriated Capital Expenditure		17,930	0	0	0
Grand Total (Appropriated and Statutory)		13,356,715	0	0	0

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
491 Policy Development and Administration	0	0	0	0	0	0
492 Social Services	0	0	0	0	0	0
493 Labour Administration	0	0	0	0	0	0
494 Child Care and Protection	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		260,274	0	0	0
Total Appropriated Current Expenditure		242,344	0	0	0
610 Total Employment Costs		153,040	0	0	0
611 Total Wages and Salaries		139,058	0	0	0
613 Overhead Expenses		13,982	0	0	0
620 Total Other Charges		89,304	0	0	0
Total Appropriated Capital Expenditure		17,930	0	0	0
Programme Total		260,274	0	0	0

Programme: 492 - Social Services

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		12,234,699	0	0	0
Total Appropriated Current Expenditure		12,234,699	0	0	0
610 Total Employment Costs		425,679	0	0	0
611 Total Wages and Salaries		362,467	0	0	0
613 Overhead Expenses		63,212	0	0	0
620 Total Other Charges		11,809,020	0	0	0
Total Appropriated Capital Expenditure		0	0	0	0
Programme Total		12,234,699	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	416,587	0	0	0
	Total Appropriated Current Expenditure	416,587	0	0	0
610 Total Employment Costs	111,008	0	0	0	0
611 Total Wages and Salaries	99,160	0	0	0	0
613 Overhead Expenses	11,849	0	0	0	0
620 Total Other Charges	305,579	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0	0
Programme Total	416,587	0	0	0	0

Programme: 494 - Child Care and Protection

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	445,155	0	0	0
	Total Appropriated Current Expenditure	445,155	0	0	0
610 Total Employment Costs	230,257	0	0	0	0
611 Total Wages and Salaries	206,190	0	0	0	0
613 Overhead Expenses	24,067	0	0	0	0
620 Total Other Charges	214,898	0	0	0	0
Total Appropriated Capital Expenditure	0	0	0	0	0
Programme Total	445,155	0	0	0	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 491 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		242,344	0	0	0
<i>Total Wages and Salaries</i>		139,058	0	0	0
6111	Administrative	16,203	0	0	0
6112	Senior Technical	4,800	0	0	0
6113	Other Technical and Craft Skilled	3,852	0	0	0
6114	Clerical and Office Support	30,453	0	0	0
6115	Semi-Skilled Operatives and Unskilled	10,844	0	0	0
6116	Contracted Employees	65,065	0	0	0
6117	Temporary Employees	7,840	0	0	0
<i>Overhead Expenses</i>		13,982	0	0	0
6131	Other Direct Labour Costs	933	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,577	0	0	0
6134	National Insurance	5,472	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		10,606	0	0	0
6221	Drugs and Medical Supplies	90	0	0	0
6222	Field Materials and Supplies	288	0	0	0
6223	Office Materials and Supplies	7,214	0	0	0
6224	Print and Non-Print Materials	3,015	0	0	0
<i>Fuel and Lubricants</i>		6,535	0	0	0
6231	Fuel and Lubricants	6,535	0	0	0
<i>Rental and Maintenance of Buildings</i>		10,244	0	0	0
6241	Rental of Buildings	3,135	0	0	0
6242	Maintenance of Buildings	4,203	0	0	0
6243	Janitorial and Cleaning Supplies	2,906	0	0	0
<i>Maintenance of Infrastructure</i>		2,274	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	2,274	0	0	0
<i>Transport, Travel & Postage</i>		8,181	0	0	0
6261	Local Travel and Subsistence	1,030	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 491 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	6,697	0	0	0
6265	Other Transport, Travel and Postage	453	0	0	0
	<i>Utility Charges</i>	15,135	0	0	0
6271	Telephone & Internet Charges	4,346	0	0	0
6272	Electricity Charges	9,270	0	0	0
6273	Water Charges	1,520	0	0	0
	<i>Other Goods and Services Purchased</i>	24,895	0	0	0
6281	Security Services	11,067	0	0	0
6282	Equipment Maintenance	4,606	0	0	0
6283	Cleaning and Extermination Services	2,625	0	0	0
6284	Other	6,596	0	0	0
	<i>Other Operating Expenses</i>	8,275	0	0	0
6291	National and Other Events	2,040	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,572	0	0	0
6294	Other	3,663	0	0	0
	<i>Education Subventions and Training</i>	153	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	153	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	4	0	0	0
6311	Rates and Taxes	4	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	3,000	0	0	0
6321	Subsidies and Contributions to Local Organisations	3,000	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	242,344	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 49 Ministry of Social Protection

Programme: 492 - Social Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		12,234,699	0	0	0
<i>Total Wages and Salaries</i>		362,467	0	0	0
6111	Administrative	17,023	0	0	0
6112	Senior Technical	22,206	0	0	0
6113	Other Technical and Craft Skilled	63,478	0	0	0
6114	Clerical and Office Support	22,323	0	0	0
6115	Semi-Skilled Operatives and Unskilled	97,669	0	0	0
6116	Contracted Employees	118,411	0	0	0
6117	Temporary Employees	21,357	0	0	0
<i>Overhead Expenses</i>		63,212	0	0	0
6131	Other Direct Labour Costs	518	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	43,652	0	0	0
6134	National Insurance	19,043	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>		30,478	0	0	0
6221	Drugs and Medical Supplies	1,207	0	0	0
6222	Field Materials and Supplies	11,095	0	0	0
6223	Office Materials and Supplies	8,712	0	0	0
6224	Print and Non-Print Materials	9,464	0	0	0
<i>Fuel and Lubricants</i>		11,724	0	0	0
6231	Fuel and Lubricants	11,724	0	0	0
<i>Rental and Maintenance of Buildings</i>		56,248	0	0	0
6241	Rental of Buildings	3,109	0	0	0
6242	Maintenance of Buildings	33,708	0	0	0
6243	Janitorial and Cleaning Supplies	19,431	0	0	0
<i>Maintenance of Infrastructure</i>		14,910	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	14,910	0	0	0
<i>Transport, Travel & Postage</i>		21,724	0	0	0
6261	Local Travel and Subsistence	11,990	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 492 - Social Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	1	0	0	0
6264	Vehicle Spares and Service	5,163	0	0	0
6265	Other Transport, Travel and Postage	4,570	0	0	0
	<i>Utility Charges</i>	32,683	0	0	0
6271	Telephone & Internet Charges	6,558	0	0	0
6272	Electricity Charges	16,884	0	0	0
6273	Water Charges	9,241	0	0	0
	<i>Other Goods and Services Purchased</i>	106,866	0	0	0
6281	Security Services	51,956	0	0	0
6282	Equipment Maintenance	7,640	0	0	0
6283	Cleaning and Extermination Services	4,680	0	0	0
6284	Other	42,590	0	0	0
	<i>Other Operating Expenses</i>	102,109	0	0	0
6291	National and Other Events	3,163	0	0	0
6292	Dietary	75,662	0	0	0
6293	Refreshment and Meals	4,350	0	0	0
6294	Other	18,935	0	0	0
	<i>Education Subventions and Training</i>	6,638	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,638	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	657	0	0	0
6311	Rates and Taxes	657	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	105,212	0	0	0
6321	Subsidies and Contributions to Local Organisations	105,212	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	11,319,771	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	11,319,771	0	0	0
	Grand Total (Appropriated Current & Statutory)	12,234,699	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		416,587	0	0	0
<i>Total Wages and Salaries</i>		99,160	0	0	0
6111	Administrative	8,487	0	0	0
6112	Senior Technical	6,884	0	0	0
6113	Other Technical and Craft Skilled	22,934	0	0	0
6114	Clerical and Office Support	8,567	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,331	0	0	0
6116	Contracted Employees	35,190	0	0	0
6117	Temporary Employees	15,768	0	0	0
<i>Overhead Expenses</i>		11,849	0	0	0
6131	Other Direct Labour Costs	604	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,165	0	0	0
6134	National Insurance	4,080	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>		6,380	0	0	0
6221	Drugs and Medical Supplies	162	0	0	0
6222	Field Materials and Supplies	1,386	0	0	0
6223	Office Materials and Supplies	2,666	0	0	0
6224	Print and Non-Print Materials	2,166	0	0	0
<i>Fuel and Lubricants</i>		4,502	0	0	0
6231	Fuel and Lubricants	4,502	0	0	0
<i>Rental and Maintenance of Buildings</i>		4,596	0	0	0
6241	Rental of Buildings	1,594	0	0	0
6242	Maintenance of Buildings	1,890	0	0	0
6243	Janitorial and Cleaning Supplies	1,112	0	0	0
<i>Maintenance of Infrastructure</i>		1,081	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,081	0	0	0
<i>Transport, Travel & Postage</i>		6,770	0	0	0
6261	Local Travel and Subsistence	1,403	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	66	0	0	0
6264	Vehicle Spares and Service	5,301	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	8,788	0	0	0
6271	Telephone & Internet Charges	3,120	0	0	0
6272	Electricity Charges	3,856	0	0	0
6273	Water Charges	1,812	0	0	0
	<i>Other Goods and Services Purchased</i>	22,690	0	0	0
6281	Security Services	12,742	0	0	0
6282	Equipment Maintenance	4,757	0	0	0
6283	Cleaning and Extermination Services	2,705	0	0	0
6284	Other	2,486	0	0	0
	<i>Other Operating Expenses</i>	2,458	0	0	0
6291	National and Other Events	1,205	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	708	0	0	0
6294	Other	545	0	0	0
	<i>Education Subventions and Training</i>	698	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	698	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>	247,616	0	0	0
6321	Subsidies and Contributions to Local Organisations	247,616	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	416,587	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 49 Ministry of Social Protection

Programme: 494 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		445,155	0	0	0
<i>Total Wages and Salaries</i>		206,190	0	0	0
6111	Administrative	19,997	0	0	0
6112	Senior Technical	12,175	0	0	0
6113	Other Technical and Craft Skilled	53,091	0	0	0
6114	Clerical and Office Support	9,742	0	0	0
6115	Semi-Skilled Operatives and Unskilled	12,975	0	0	0
6116	Contracted Employees	81,161	0	0	0
6117	Temporary Employees	17,050	0	0	0
<i>Overhead Expenses</i>		24,067	0	0	0
6131	Other Direct Labour Costs	943	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,077	0	0	0
6134	National Insurance	9,047	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>		4,848	0	0	0
6221	Drugs and Medical Supplies	491	0	0	0
6222	Field Materials and Supplies	907	0	0	0
6223	Office Materials and Supplies	2,011	0	0	0
6224	Print and Non-Print Materials	1,439	0	0	0
<i>Fuel and Lubricants</i>		5,687	0	0	0
6231	Fuel and Lubricants	5,687	0	0	0
<i>Rental and Maintenance of Buildings</i>		23,881	0	0	0
6241	Rental of Buildings	2,767	0	0	0
6242	Maintenance of Buildings	11,592	0	0	0
6243	Janitorial and Cleaning Supplies	9,523	0	0	0
<i>Maintenance of Infrastructure</i>		2,795	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	2,795	0	0	0
<i>Transport, Travel & Postage</i>		11,140	0	0	0
6261	Local Travel and Subsistence	6,028	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 494 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	2	0	0	0
6264	Vehicle Spares and Service	4,233	0	0	0
6265	Other Transport, Travel and Postage	878	0	0	0
	<i>Utility Charges</i>	15,731	0	0	0
6271	Telephone & Internet Charges	3,799	0	0	0
6272	Electricity Charges	8,604	0	0	0
6273	Water Charges	3,328	0	0	0
	<i>Other Goods and Services Purchased</i>	36,556	0	0	0
6281	Security Services	23,645	0	0	0
6282	Equipment Maintenance	5,068	0	0	0
6283	Cleaning and Extermination Services	4,319	0	0	0
6284	Other	3,525	0	0	0
	<i>Other Operating Expenses</i>	56,280	0	0	0
6291	National and Other Events	1,368	0	0	0
6292	Dietary	32,619	0	0	0
6293	Refreshment and Meals	1,083	0	0	0
6294	Other	21,211	0	0	0
	<i>Education Subventions and Training</i>	1,102	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,102	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	157	0	0	0
6311	Rates and Taxes	157	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	25,400	0	0	0
6321	Subsidies and Contributions to Local Organisations	25,400	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	31,320	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	31,320	0	0	0
	Grand Total (Appropriated Current & Statutory)	445,155	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 38 Ministry of Labour

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	277,806	873,458	804,401	1,041,591
	Total Appropriated Current Expenditure	250,723	818,613	751,249	951,091
610 Total Employment Costs		31,840	159,699	151,379	263,510
620 Total Other Charges		218,883	658,914	599,870	687,581
	Total Appropriated Capital Expenditure	27,083	54,845	53,152	90,500
	Grand Total (Appropriated and Statutory)	277,806	873,458	804,401	1,041,591

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
381 Policy Development and Administration	0	100,920	543,924	644,844	72,500	717,344
382 Labour Administration Services	0	162,590	143,657	306,247	18,000	324,247
Agency Total	0	263,510	687,581	951,091	90,500	1,041,591

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	5	6
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	28	26
6114	Clerical and Office Support	14	13
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	25	78
6117	Temporary Employees	12	7
	Total	90	136

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		186,442	629,927	604,898	717,344
Total Appropriated Current Expenditure		166,452	591,602	567,488	644,844
610 Total Employment Costs		4,125	58,494	50,295	100,920
611 Total Wages and Salaries		3,887	46,180	48,374	97,082
613 Overhead Expenses		237	12,314	1,921	3,838
620 Total Other Charges		162,327	533,108	517,192	543,924
Total Appropriated Capital Expenditure		19,990	38,325	37,410	72,500
Programme Total		186,442	629,927	604,898	717,344

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		91,364	243,531	199,504	324,247
Total Appropriated Current Expenditure		84,272	227,011	183,761	306,247
610 Total Employment Costs		27,715	101,205	101,084	162,590
611 Total Wages and Salaries		26,004	94,839	89,563	151,486
613 Overhead Expenses		1,711	6,366	11,521	11,104
620 Total Other Charges		56,557	125,806	82,677	143,657
Total Appropriated Capital Expenditure		7,093	16,520	15,742	18,000
Programme Total		91,364	243,531	199,504	324,247

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 381 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		166,452	591,602	567,488	644,844
<i>Total Wages and Salaries</i>		3,887	46,180	48,374	97,082
6111	Administrative	0	0	0	6,512
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,480	5,640	7,430	10,444
6115	Semi-Skilled Operatives and Unskilled	444	1,774	1,774	1,898
6116	Contracted Employees	1,691	37,676	38,798	78,228
6117	Temporary Employees	273	1,091	372	0
<i>Overhead Expenses</i>		237	12,314	1,921	3,838
6131	Other Direct Labour Costs	0	73	56	300
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	76	11,618	1,041	2,046
6134	National Insurance	162	623	824	1,492
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,865	7,190	6,799	7,975
6221	Drugs and Medical Supplies	32	245	206	245
6222	Field Materials and Supplies	193	945	783	945
6223	Office Materials and Supplies	1,140	3,500	3,487	3,885
6224	Print and Non-Print Materials	500	2,500	2,323	2,900
<i>Fuel and Lubricants</i>		0	3,500	3,270	3,500
6231	Fuel and Lubricants	0	3,500	3,270	3,500
<i>Rental and Maintenance of Buildings</i>		6,353	7,910	12,070	7,900
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,853	5,910	10,481	4,900
6243	Janitorial and Cleaning Supplies	500	2,000	1,589	3,000
<i>Maintenance of Infrastructure</i>		0	3,900	1,839	3,900
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	3,900	1,839	3,900
<i>Transport, Travel & Postage</i>		2,235	10,600	12,538	12,550
6261	Local Travel and Subsistence	905	3,000	5,870	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 381 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	15	100	0	50
6264	Vehicle Spares and Service	1,195	4,000	3,995	4,200
6265	Other Transport, Travel and Postage	120	3,500	2,674	1,800
	<i>Utility Charges</i>	1,067	9,052	6,632	9,524
6271	Telephone & Internet Charges	567	3,500	2,601	3,500
6272	Electricity Charges	500	2,752	2,535	3,500
6273	Water Charges	0	2,800	1,496	2,524
	<i>Other Goods and Services Purchased</i>	3,424	39,411	28,007	40,023
6281	Security Services	0	29,184	21,362	30,046
6282	Equipment Maintenance	439	3,142	1,001	3,142
6283	Cleaning and Extermination Services	710	2,875	1,615	2,625
6284	Other	2,275	4,210	4,030	4,210
	<i>Other Operating Expenses</i>	1,000	6,210	6,169	4,552
6291	National and Other Events	0	1,500	1,495	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,000	1,400	1,371	1,400
6294	Other	0	3,310	3,303	1,652
	<i>Education Subventions and Training</i>	0	2,000	13	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	2,000	13	2,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	1,980	0	2,000
6311	Rates and Taxes	0	1,980	0	2,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	146,382	441,355	439,855	450,000
6321	Subsidies and Contributions to Local Organisations	146,382	441,355	439,855	450,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	166,452	591,602	567,488	644,844

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	6	9
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	16	38
6117	Temporary Employees	1	0
	Total	25	51

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 382 - Labour Administration Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		84,272	227,011	183,761	306,247
<i>Total Wages and Salaries</i>		26,004	94,839	89,563	151,486
6111	Administrative	2,401	9,606	9,605	8,414
6112	Senior Technical	2,139	7,244	7,136	7,751
6113	Other Technical and Craft Skilled	8,050	34,977	34,279	34,780
6114	Clerical and Office Support	2,152	8,610	5,943	4,121
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	5,370	16,228	17,049	86,754
6117	Temporary Employees	5,891	18,174	15,551	9,666
<i>Overhead Expenses</i>		1,711	6,366	11,521	11,104
6131	Other Direct Labour Costs	168	672	954	1,061
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	285	561	5,700	5,417
6134	National Insurance	1,258	5,133	4,868	4,626
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,543	8,405	7,703	10,572
6221	Drugs and Medical Supplies	165	105	90	160
6222	Field Materials and Supplies	1,685	2,300	2,032	2,300
6223	Office Materials and Supplies	988	2,500	2,207	3,612
6224	Print and Non-Print Materials	705	3,500	3,374	4,500
<i>Fuel and Lubricants</i>		666	4,000	2,821	3,000
6231	Fuel and Lubricants	666	4,000	2,821	3,000
<i>Rental and Maintenance of Buildings</i>		14,628	16,140	12,404	16,800
6241	Rental of Buildings	0	1,440	1,435	3,000
6242	Maintenance of Buildings	13,528	11,700	10,192	10,800
6243	Janitorial and Cleaning Supplies	1,100	3,000	777	3,000
<i>Maintenance of Infrastructure</i>		256	3,900	3,826	3,080
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	256	3,900	3,826	3,080
<i>Transport, Travel & Postage</i>		3,377	17,200	8,637	17,400
6261	Local Travel and Subsistence	2,313	6,000	6,977	12,600
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 38 Ministry of Labour

Programme: 382 - Labour Administration Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	65	200	150	256
6264	Vehicle Spares and Service	999	4,500	1,202	1,000
6265	Other Transport, Travel and Postage	0	6,500	308	3,544
	<i>Utility Charges</i>	1,798	12,000	2,383	12,000
6271	Telephone & Internet Charges	403	4,500	360	4,500
6272	Electricity Charges	1,396	3,000	1,662	3,000
6273	Water Charges	0	4,500	361	4,500
	<i>Other Goods and Services Purchased</i>	10,331	9,011	9,613	9,818
6281	Security Services	6,306	0	0	0
6282	Equipment Maintenance	1,356	2,486	924	3,000
6283	Cleaning and Extermination Services	816	525	145	758
6284	Other	1,853	6,000	8,544	6,060
	<i>Other Operating Expenses</i>	1,762	12,600	8,158	28,437
6291	National and Other Events	0	3,500	1,399	18,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	999	1,600	1,501	2,437
6294	Other	763	7,500	5,259	7,500
	<i>Education Subventions and Training</i>	1,411	8,000	6,484	8,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,411	8,000	6,484	8,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	18,784	34,550	20,647	34,550
6321	Subsidies and Contributions to Local Organisations	18,784	31,000	19,297	31,000
6322	Subsidies and Contributions to Intl. Organisations	0	3,550	1,350	3,550
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		84,272	227,011	183,761	306,247

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	5	4
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	28	26
6114	Clerical and Office Support	8	4
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	9	40
6117	Temporary Employees	11	7
	Total	65	85

DETAILS OF EXPENDITURE

Agency Details

Agency: 39 Ministry of Human Services and Social Security

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		11,863,701	29,524,882	28,274,288	30,021,898
Total Appropriated Current Expenditure		11,817,066	26,217,688	26,002,112	28,796,179
610 Total Employment Costs		245,463	1,059,553	1,031,540	1,216,701
620 Total Other Charges		11,571,603	25,158,135	24,970,571	27,579,478
Total Appropriated Capital Expenditure		46,636	3,307,194	2,272,176	1,225,719
Grand Total (Appropriated and Statutory)		11,863,701	29,524,882	28,274,288	30,021,898

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
391 Policy Development and Administration	0	213,676	138,482	352,158	1,032,082	1,384,240
392 Social Services	0	645,600	26,912,063	27,557,663	124,569	27,682,232
393 Child Care and Protection	0	357,425	528,932	886,357	69,068	955,425
Agency Total	0	1,216,701	27,579,478	28,796,178	1,225,719	30,021,898

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	31	28
6112	Senior Technical	33	29
6113	Other Technical and Craft Skilled	128	116
6114	Clerical and Office Support	102	88
6115	Semi-Skilled Operatives and Unskilled	199	199
6116	Contracted Employees	135	220
6117	Temporary Employees	83	16
	Total	711	696

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		92,087	3,491,227	2,461,908	1,384,240
Total Appropriated Current Expenditure		85,927	320,033	315,491	352,158
610 Total Employment Costs		45,886	186,582	178,416	213,676
611 Total Wages and Salaries		43,004	165,036	159,437	192,211
613 Overhead Expenses		2,882	21,546	18,979	21,465
620 Total Other Charges		40,042	133,451	137,075	138,482
Total Appropriated Capital Expenditure		6,160	3,171,194	2,146,417	1,032,082
Programme Total		92,087	3,491,227	2,461,908	1,384,240

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		11,505,052	25,141,002	24,960,585	27,682,232
Total Appropriated Current Expenditure		11,493,070	25,067,002	24,888,355	27,557,663
610 Total Employment Costs		130,497	543,836	543,577	645,600
611 Total Wages and Salaries		117,083	471,301	468,543	566,071
613 Overhead Expenses		13,414	72,535	75,034	79,529
620 Total Other Charges		11,362,574	24,523,166	24,344,778	26,912,063
Total Appropriated Capital Expenditure		11,982	74,000	72,230	124,569
Programme Total		11,505,052	25,141,002	24,960,585	27,682,232

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		266,562	892,653	851,795	955,425
Total Appropriated Current Expenditure		238,068	830,653	798,266	886,357
610 Total Employment Costs		69,080	329,135	309,547	357,425
611 Total Wages and Salaries		62,800	293,882	272,943	317,347
613 Overhead Expenses		6,280	35,253	36,604	40,078
620 Total Other Charges		168,988	501,518	488,719	528,932
Total Appropriated Capital Expenditure		28,494	62,000	53,529	69,068
Programme Total		266,562	892,653	851,795	955,425

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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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		85,927	320,033	315,491	352,158
<i>Total Wages and Salaries</i>		43,004	165,036	159,437	192,211
6111	Administrative	5,507	20,639	20,093	21,276
6112	Senior Technical	1,611	6,444	7,064	7,960
6113	Other Technical and Craft Skilled	1,131	3,691	3,490	2,615
6114	Clerical and Office Support	10,706	42,885	41,783	40,776
6115	Semi-Skilled Operatives and Unskilled	3,776	15,675	15,377	15,808
6116	Contracted Employees	17,682	66,476	64,529	101,365
6117	Temporary Employees	2,590	9,226	7,102	2,411
<i>Overhead Expenses</i>		2,882	21,546	18,979	21,465
6131	Other Direct Labour Costs	589	1,400	1,882	2,197
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	389	13,073	9,501	11,851
6134	National Insurance	1,904	7,073	7,596	7,417
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		859	11,888	15,885	12,912
6221	Drugs and Medical Supplies	0	100	100	112
6222	Field Materials and Supplies	0	288	288	300
6223	Office Materials and Supplies	295	7,500	11,500	8,500
6224	Print and Non-Print Materials	564	4,000	3,998	4,000
<i>Fuel and Lubricants</i>		907	8,500	8,449	8,500
6231	Fuel and Lubricants	907	8,500	8,449	8,500
<i>Rental and Maintenance of Buildings</i>		4,698	13,300	12,987	14,326
6241	Rental of Buildings	941	3,762	3,449	4,320
6242	Maintenance of Buildings	2,326	5,000	5,000	5,000
6243	Janitorial and Cleaning Supplies	1,431	4,538	4,538	5,006
<i>Maintenance of Infrastructure</i>		1,101	3,762	3,762	4,300
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,101	3,762	3,762	4,300
<i>Transport, Travel & Postage</i>		2,466	11,500	12,314	18,055
6261	Local Travel and Subsistence	559	2,000	4,201	4,305
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 391 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	100	33	100
6264	Vehicle Spares and Service	1,827	8,000	5,700	9,000
6265	Other Transport, Travel and Postage	80	1,400	2,380	4,650
	<i>Utility Charges</i>	10,230	26,600	25,727	24,420
6271	Telephone & Internet Charges	3,420	8,100	8,586	9,132
6272	Electricity Charges	6,430	15,700	15,066	12,288
6273	Water Charges	380	2,800	2,075	3,000
	<i>Other Goods and Services Purchased</i>	12,185	39,421	41,926	38,415
6281	Security Services	6,077	22,144	19,826	20,691
6282	Equipment Maintenance	2,040	6,677	6,302	6,700
6283	Cleaning and Extermination Services	635	2,300	2,243	2,500
6284	Other	3,432	8,300	13,555	8,524
	<i>Other Operating Expenses</i>	3,131	10,200	8,170	9,800
6291	National and Other Events	975	2,500	2,485	3,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	671	3,200	3,198	3,200
6294	Other	1,485	4,500	2,486	3,000
	<i>Education Subventions and Training</i>	150	300	287	354
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	150	300	287	354
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	900	900	320
6311	Rates and Taxes	0	900	900	320
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	4,315	7,080	6,670	7,080
6321	Subsidies and Contributions to Local Organisations	4,315	7,080	6,670	7,080
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	85,927	320,033	315,491	352,158

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	10	10
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	46	43
6115	Semi-Skilled Operatives and Unskilled	18	17
6116	Contracted Employees	24	32
6117	Temporary Employees	6	3
	Total	111	111

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 392 - Social Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		11,493,070	25,067,002	24,888,355	27,557,663
<i>Total Wages and Salaries</i>		117,083	471,301	468,543	566,071
6111	Administrative	6,703	28,705	25,241	26,885
6112	Senior Technical	9,244	36,978	35,320	29,864
6113	Other Technical and Craft Skilled	21,361	85,940	83,837	81,934
6114	Clerical and Office Support	7,837	32,429	28,578	24,245
6115	Semi-Skilled Operatives and Unskilled	34,702	140,464	146,353	151,098
6116	Contracted Employees	30,889	97,705	109,804	244,332
6117	Temporary Employees	6,347	49,080	39,409	7,714
<i>Overhead Expenses</i>		13,414	72,535	75,034	79,529
6131	Other Direct Labour Costs	2,450	1,445	2,500	4,955
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,249	44,258	45,698	48,774
6134	National Insurance	6,715	26,832	26,837	25,800
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>		15,760	46,000	46,122	52,000
6221	Drugs and Medical Supplies	225	2,000	8,716	9,000
6222	Field Materials and Supplies	7,555	15,000	12,995	17,500
6223	Office Materials and Supplies	5,051	15,500	16,926	16,000
6224	Print and Non-Print Materials	2,928	13,500	7,484	9,500
<i>Fuel and Lubricants</i>		3,284	16,000	9,200	16,000
6231	Fuel and Lubricants	3,284	16,000	9,200	16,000
<i>Rental and Maintenance of Buildings</i>		35,876	121,600	109,684	123,600
6241	Rental of Buildings	1,737	6,600	6,590	6,600
6242	Maintenance of Buildings	23,048	75,000	64,999	75,000
6243	Janitorial and Cleaning Supplies	11,092	40,000	38,095	42,000
<i>Maintenance of Infrastructure</i>		2,465	16,000	16,926	20,500
6251	Maintenance of Roads	0	0	0	2,500
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,465	16,000	16,926	18,000
<i>Transport, Travel & Postage</i>		16,799	19,806	19,097	19,867
6261	Local Travel and Subsistence	13,917	8,000	10,918	8,901
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 392 - Social Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	2	6	6	6
6264	Vehicle Spares and Service	2,881	6,800	6,300	5,160
6265	Other Transport, Travel and Postage	0	5,000	1,873	5,800
	<i>Utility Charges</i>	22,053	62,552	61,414	65,364
6271	Telephone & Internet Charges	5,636	20,000	22,400	22,084
6272	Electricity Charges	10,668	27,552	29,644	28,000
6273	Water Charges	5,749	15,000	9,370	15,280
	<i>Other Goods and Services Purchased</i>	88,149	196,219	241,543	227,802
6281	Security Services	29,493	81,219	81,160	90,082
6282	Equipment Maintenance	2,327	7,000	9,088	7,720
6283	Cleaning and Extermination Services	2,808	8,000	6,076	10,000
6284	Other	53,521	100,000	145,219	120,000
	<i>Other Operating Expenses</i>	67,327	189,500	189,546	197,805
6291	National and Other Events	771	4,500	12,574	9,900
6292	Dietary	51,767	140,000	129,616	139,500
6293	Refreshment and Meals	2,265	8,000	9,564	10,549
6294	Other	12,524	37,000	37,793	37,856
	<i>Education Subventions and Training</i>	4,013	80,000	230,766	172,194
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,013	80,000	230,766	172,194
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	657	657	1,257
6311	Rates and Taxes	0	657	657	1,257
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	50,416	185,123	173,686	188,674
6321	Subsidies and Contributions to Local Organisations	47,666	182,373	170,936	185,924
6322	Subsidies and Contributions to Intl. Organisations	2,750	2,750	2,750	2,750
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	11,056,431	23,589,709	23,246,135	25,827,000
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	11,056,431	23,589,709	23,246,135	25,827,000
	Grand Total (Appropriated Current & Statutory)	11,493,070	25,067,002	24,888,355	27,557,663

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	9	8
6112	Senior Technical	20	15
6113	Other Technical and Craft Skilled	66	58
6114	Clerical and Office Support	36	26
6115	Semi-Skilled Operatives and Unskilled	156	156
6116	Contracted Employees	62	122
6117	Temporary Employees	54	8
	Total	403	393

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		238,068	830,653	798,266	886,357
<i>Total Wages and Salaries</i>		62,800	293,882	272,943	317,347
6111	Administrative	6,768	27,075	25,230	24,188
6112	Senior Technical	4,054	16,256	17,247	18,729
6113	Other Technical and Craft Skilled	18,743	75,912	74,539	78,111
6114	Clerical and Office Support	3,565	17,939	17,667	18,305
6115	Semi-Skilled Operatives and Unskilled	4,873	21,507	22,632	24,347
6116	Contracted Employees	21,316	95,025	93,602	148,310
6117	Temporary Employees	3,480	40,168	22,025	5,357
<i>Overhead Expenses</i>		6,280	35,253	36,604	40,078
6131	Other Direct Labour Costs	1,798	1,359	3,618	5,145
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,195	21,061	19,579	21,184
6134	National Insurance	3,288	12,833	13,407	13,749
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		5,807	12,500	19,546	16,053
6221	Drugs and Medical Supplies	761	1,500	1,636	1,600
6222	Field Materials and Supplies	285	1,500	1,553	1,580
6223	Office Materials and Supplies	4,209	6,500	13,357	9,873
6224	Print and Non-Print Materials	551	3,000	3,000	3,000
<i>Fuel and Lubricants</i>		2,662	9,500	9,448	9,500
6231	Fuel and Lubricants	2,662	9,500	9,448	9,500
<i>Rental and Maintenance of Buildings</i>		14,896	43,416	48,343	43,755
6241	Rental of Buildings	2,568	5,916	5,670	5,400
6242	Maintenance of Buildings	6,111	21,000	21,649	19,855
6243	Janitorial and Cleaning Supplies	6,218	16,500	21,024	18,500
<i>Maintenance of Infrastructure</i>		4,229	9,000	9,000	9,500
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	4,229	9,000	9,000	9,500
<i>Transport, Travel & Postage</i>		7,926	20,796	15,977	17,420
6261	Local Travel and Subsistence	4,050	11,500	6,687	6,900
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 39 Ministry of Human Services and Social Security

Programme: 393 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	12	16	11	20
6264	Vehicle Spares and Service	2,751	7,000	7,000	7,500
6265	Other Transport, Travel and Postage	1,113	2,280	2,280	3,000
	<i>Utility Charges</i>	13,154	25,000	28,108	35,707
6271	Telephone & Internet Charges	4,702	6,000	12,111	14,652
6272	Electricity Charges	6,451	13,000	13,000	15,055
6273	Water Charges	2,000	6,000	2,997	6,000
	<i>Other Goods and Services Purchased</i>	22,766	79,213	74,989	88,360
6281	Security Services	13,132	54,000	48,525	56,431
6282	Equipment Maintenance	2,679	8,633	5,462	9,044
6283	Cleaning and Extermination Services	2,900	7,000	4,875	10,886
6284	Other	4,055	9,580	16,126	12,000
	<i>Other Operating Expenses</i>	57,483	150,980	152,158	163,324
6291	National and Other Events	1,636	4,000	3,952	4,600
6292	Dietary	29,331	80,500	84,771	90,000
6293	Refreshment and Meals	794	1,480	1,480	1,500
6294	Other	25,722	65,000	61,956	67,224
	<i>Education Subventions and Training</i>	496	18,845	5,900	12,845
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	496	18,845	5,900	12,845
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	700	700	700
6311	Rates and Taxes	0	700	700	700
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	22,650	76,568	76,368	76,768
6321	Subsidies and Contributions to Local Organisations	22,650	76,568	76,368	76,768
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	16,920	55,000	48,180	55,000
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	16,920	55,000	48,180	55,000
	Grand Total (Appropriated Current & Statutory)	238,068	830,653	798,266	886,357

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	12	10
6112	Senior Technical	9	10
6113	Other Technical and Craft Skilled	59	56
6114	Clerical and Office Support	20	19
6115	Semi-Skilled Operatives and Unskilled	25	26
6116	Contracted Employees	49	66
6117	Temporary Employees	23	5
	Total	197	192

DETAILS OF EXPENDITURE

Agency Details

Agency: 40 Ministry of Education

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		18,694,558	25,245,228	23,689,225	33,339,952
Total Appropriated Current Expenditure		16,300,221	19,789,275	19,736,155	25,594,952
610 Total Employment Costs		5,794,353	5,935,538	5,896,862	6,398,762
620 Total Other Charges		10,505,867	13,853,737	13,839,294	19,196,190
Total Appropriated Capital Expenditure		2,394,337	5,455,953	3,953,070	7,745,000
Grand Total (Appropriated and Statutory)		18,694,558	25,245,228	23,689,225	33,339,952

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
401 Policy Development and Administration	0	667,670	1,123,600	1,791,270	2,986,880	4,778,150
402 Training and Development	0	430,977	1,600,762	2,031,739	218,317	2,250,056
403 Nursery Education	0	611,967	2,238,000	2,849,967	93,000	2,942,967
404 Primary Education	0	1,507,720	5,266,159	6,773,879	120,500	6,894,379
405 Secondary Education	0	2,663,796	4,233,062	6,896,858	2,124,450	9,021,308
406 Post-Secondary/Tertiary Education	0	516,632	4,734,607	5,251,239	2,201,853	7,453,092
Agency Total	0	6,398,762	19,196,190	25,594,952	7,745,000	33,339,952

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	769	788
6112	Senior Technical	1081	1084
6113	Other Technical and Craft Skilled	414	421
6114	Clerical and Office Support	250	246
6115	Semi-Skilled Operatives and Unskilled	220	218
6116	Contracted Employees	100	127
6117	Temporary Employees	319	339
	Total	3153	3223

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,043,225	3,401,790	2,700,429	4,778,150
Total Appropriated Current Expenditure		1,616,783	1,625,869	1,628,807	1,791,270
610 Total Employment Costs		600,432	638,681	630,855	667,670
611 Total Wages and Salaries		529,356	553,041	563,978	598,962
613 Overhead Expenses		71,076	85,640	66,877	68,708
620 Total Other Charges		1,016,350	987,188	997,952	1,123,600
Total Appropriated Capital Expenditure		426,442	1,775,921	1,071,622	2,986,880
Programme Total		2,043,225	3,401,790	2,700,429	4,778,150

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,715,042	2,187,355	2,178,105	2,250,056
Total Appropriated Current Expenditure		1,354,985	1,421,838	1,468,197	2,031,739
610 Total Employment Costs		402,699	394,391	396,094	430,977
611 Total Wages and Salaries		366,356	352,741	355,982	387,768
613 Overhead Expenses		36,343	41,650	40,111	43,209
620 Total Other Charges		952,285	1,027,447	1,072,103	1,600,762
Total Appropriated Capital Expenditure		360,058	765,517	709,909	218,317
Programme Total		1,715,042	2,187,355	2,178,105	2,250,056

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,715,048	2,164,970	2,039,001	2,942,967
Total Appropriated Current Expenditure		1,659,571	1,968,230	1,858,071	2,849,967
610 Total Employment Costs		551,152	578,428	562,693	611,967
611 Total Wages and Salaries		501,843	520,148	510,487	555,902
613 Overhead Expenses		49,309	58,280	52,206	56,065
620 Total Other Charges		1,108,419	1,389,802	1,295,378	2,238,000
Total Appropriated Capital Expenditure		55,477	196,740	180,930	93,000
Programme Total		1,715,048	2,164,970	2,039,001	2,942,967

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,091,519	4,732,352	4,758,843	6,894,379
Total Appropriated Current Expenditure		2,986,690	4,592,352	4,621,342	6,773,879
610 Total Employment Costs		1,392,727	1,411,675	1,411,675	1,507,720
611 Total Wages and Salaries		1,257,606	1,268,831	1,273,025	1,363,310
613 Overhead Expenses		135,120	142,844	138,650	144,410
620 Total Other Charges		1,593,963	3,180,677	3,209,667	5,266,159
Total Appropriated Capital Expenditure		104,829	140,000	137,501	120,500
Programme Total		3,091,519	4,732,352	4,758,843	6,894,379

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		5,119,551	6,639,437	6,225,486	9,021,308
Total Appropriated Current Expenditure		4,205,865	5,346,718	5,364,404	6,896,858
610 Total Employment Costs		2,392,771	2,427,716	2,411,036	2,663,796
611 Total Wages and Salaries		2,167,461	2,188,816	2,162,495	2,405,355
613 Overhead Expenses		225,310	238,900	248,540	258,441
620 Total Other Charges		1,813,094	2,919,002	2,953,368	4,233,062
Total Appropriated Capital Expenditure		913,686	1,292,719	861,082	2,124,450
Programme Total		5,119,551	6,639,437	6,225,486	9,021,308

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		5,010,173	6,119,324	5,787,361	7,453,092
Total Appropriated Current Expenditure		4,476,328	4,834,268	4,795,335	5,251,239
610 Total Employment Costs		454,572	484,647	484,510	516,632
611 Total Wages and Salaries		408,571	430,147	436,334	466,232
613 Overhead Expenses		46,001	54,500	48,176	50,400
620 Total Other Charges		4,021,756	4,349,621	4,310,826	4,734,607
Total Appropriated Capital Expenditure		533,845	1,285,056	992,026	2,201,853
Programme Total		5,010,173	6,119,324	5,787,361	7,453,092

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,616,783	1,625,869	1,628,807	1,791,270
<i>Total Wages and Salaries</i>		529,356	553,041	563,978	598,962
6111	Administrative	84,510	85,911	78,158	83,365
6112	Senior Technical	63,965	71,100	71,028	75,744
6113	Other Technical and Craft Skilled	22,597	22,600	17,905	20,000
6114	Clerical and Office Support	129,053	131,000	128,212	130,693
6115	Semi-Skilled Operatives and Unskilled	53,757	56,400	54,887	60,044
6116	Contracted Employees	171,569	182,120	210,368	225,206
6117	Temporary Employees	3,905	3,910	3,420	3,910
<i>Overhead Expenses</i>		71,076	85,640	66,877	68,708
6131	Other Direct Labour Costs	12,277	14,700	8,984	9,220
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	30,407	40,940	29,571	30,940
6134	National Insurance	28,392	30,000	28,322	28,548
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		57,674	63,000	61,853	73,000
6221	Drugs and Medical Supplies	1,336	2,000	1,923	2,000
6222	Field Materials and Supplies	12,653	15,000	14,682	25,000
6223	Office Materials and Supplies	22,712	24,000	23,619	24,000
6224	Print and Non-Print Materials	20,973	22,000	21,629	22,000
<i>Fuel and Lubricants</i>		14,330	16,000	16,000	16,000
6231	Fuel and Lubricants	14,330	16,000	16,000	16,000
<i>Rental and Maintenance of Buildings</i>		73,392	66,000	63,051	59,500
6241	Rental of Buildings	0	2,000	0	0
6242	Maintenance of Buildings	50,905	40,000	40,000	35,500
6243	Janitorial and Cleaning Supplies	22,487	24,000	23,051	24,000
<i>Maintenance of Infrastructure</i>		10,571	12,000	12,560	14,600
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,571	12,000	12,560	14,600
<i>Transport, Travel & Postage</i>		96,895	116,717	114,489	158,422
6261	Local Travel and Subsistence	67,789	80,000	79,891	123,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	220	717	582	717
6264	Vehicle Spares and Service	24,988	26,000	25,970	26,000
6265	Other Transport, Travel and Postage	3,898	10,000	8,045	8,705
	<i>Utility Charges</i>	129,538	48,000	48,000	86,910
6271	Telephone & Internet Charges	12,834	13,000	13,000	13,000
6272	Electricity Charges	0	15,000	15,000	53,910
6273	Water Charges	116,704	20,000	20,000	20,000
	<i>Other Goods and Services Purchased</i>	207,958	215,000	229,569	255,951
6281	Security Services	56,720	57,000	72,793	79,951
6282	Equipment Maintenance	23,100	25,000	24,665	25,000
6283	Cleaning and Extermination Services	21,164	23,000	22,111	21,000
6284	Other	106,973	110,000	110,000	130,000
	<i>Other Operating Expenses</i>	42,169	46,500	46,475	46,700
6291	National and Other Events	35,427	36,000	36,000	36,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,212	4,300	4,295	4,500
6294	Other	2,530	6,200	6,181	6,200
	<i>Education Subventions and Training</i>	239,111	243,067	248,343	251,613
6301	Education Subventions and Grants	223,487	222,067	221,999	216,613
6302	Training (including Scholarships)	15,624	21,000	26,343	35,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	7,315	10,800	7,597	10,800
6311	Rates and Taxes	7,315	10,800	7,597	10,800
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	137,397	150,104	150,015	150,104
6321	Subsidies and Contributions to Local Organisations	250	250	250	250
6322	Subsidies and Contributions to Intl. Organisations	137,147	149,854	149,765	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
	Grand Total (Appropriated Current & Statutory)	1,616,783	1,625,869	1,628,807	1,791,270

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	35	33
6112	Senior Technical	27	27
6113	Other Technical and Craft Skilled	18	17
6114	Clerical and Office Support	133	129
6115	Semi-Skilled Operatives and Unskilled	59	59
6116	Contracted Employees	40	67
6117	Temporary Employees	4	4
	Total	316	336

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,354,985	1,421,838	1,468,197	2,031,739
<i>Total Wages and Salaries</i>		366,356	352,741	355,982	387,768
6111	Administrative	35,200	42,294	39,720	42,251
6112	Senior Technical	146,800	137,700	135,577	143,995
6113	Other Technical and Craft Skilled	9,265	9,500	9,500	10,102
6114	Clerical and Office Support	15,701	18,000	18,729	20,251
6115	Semi-Skilled Operatives and Unskilled	30,701	28,056	26,653	28,289
6116	Contracted Employees	110,716	98,191	102,112	109,033
6117	Temporary Employees	17,973	19,000	23,691	33,847
<i>Overhead Expenses</i>		36,343	41,650	40,111	43,209
6131	Other Direct Labour Costs	938	950	4,950	4,950
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,366	18,700	16,258	16,259
6134	National Insurance	19,040	22,000	18,903	22,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		146,110	183,023	149,145	193,623
6221	Drugs and Medical Supplies	938	1,000	956	1,000
6222	Field Materials and Supplies	47,581	79,000	67,634	79,715
6223	Office Materials and Supplies	26,287	28,023	27,855	28,023
6224	Print and Non-Print Materials	71,304	75,000	52,700	84,885
<i>Fuel and Lubricants</i>		2,145	4,000	4,000	4,000
6231	Fuel and Lubricants	2,145	4,000	4,000	4,000
<i>Rental and Maintenance of Buildings</i>		42,243	55,000	60,284	56,200
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	26,096	35,000	41,233	34,200
6243	Janitorial and Cleaning Supplies	16,147	20,000	19,051	22,000
<i>Maintenance of Infrastructure</i>		5,724	12,000	10,807	12,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,724	12,000	10,807	12,000
<i>Transport, Travel & Postage</i>		26,284	33,200	28,825	55,460
6261	Local Travel and Subsistence	12,759	16,000	13,003	38,260
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	31	100	40	100
6264	Vehicle Spares and Service	2,285	3,100	2,915	3,100
6265	Other Transport, Travel and Postage	11,208	14,000	12,868	14,000
	<i>Utility Charges</i>	54,495	45,120	45,120	61,356
6271	Telephone & Internet Charges	9,755	10,000	10,000	10,000
6272	Electricity Charges	0	15,120	15,120	31,356
6273	Water Charges	44,740	20,000	20,000	20,000
	<i>Other Goods and Services Purchased</i>	189,984	198,100	222,215	270,221
6281	Security Services	47,499	48,000	50,544	67,121
6282	Equipment Maintenance	27,482	30,000	30,000	31,000
6283	Cleaning and Extermination Services	9,392	12,100	11,844	12,100
6284	Other	105,610	108,000	129,827	160,000
	<i>Other Operating Expenses</i>	53,768	45,504	38,291	75,996
6291	National and Other Events	24,581	25,000	27,788	21,814
6292	Dietary	25,190	16,404	6,665	50,000
6293	Refreshment and Meals	2,099	2,100	2,037	2,100
6294	Other	1,898	2,000	1,802	2,082
	<i>Education Subventions and Training</i>	175,652	191,000	252,916	600,000
6301	Education Subventions and Grants	64,007	71,000	62,284	200,000
6302	Training (including Scholarships)	111,645	120,000	190,633	400,000
	<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>	255,880	260,500	260,500	271,906
6321	Subsidies and Contributions to Local Organisations	255,880	260,500	260,500	271,906
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,354,985	1,421,838	1,468,197	2,031,739

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	14	11
6112	Senior Technical	52	50
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	18	18
6115	Semi-Skilled Operatives and Unskilled	33	33
6116	Contracted Employees	34	34
6117	Temporary Employees	30	48
	Total	190	203

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,659,571	1,968,230	1,858,071	2,849,967
<i>Total Wages and Salaries</i>		501,843	520,148	510,487	555,902
6111	Administrative	206,486	219,700	223,343	240,529
6112	Senior Technical	186,891	181,248	177,098	192,015
6113	Other Technical and Craft Skilled	56,750	66,500	61,632	69,658
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,533	4,700	4,137	4,700
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	47,184	48,000	44,277	49,000
<i>Overhead Expenses</i>		49,309	58,280	52,206	56,065
6131	Other Direct Labour Costs	638	780	1,013	1,065
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,074	17,500	12,714	15,000
6134	National Insurance	37,597	40,000	38,479	40,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		115,147	97,000	90,513	82,000
6221	Drugs and Medical Supplies	514	5,000	4,596	5,000
6222	Field Materials and Supplies	13,849	16,000	12,148	16,000
6223	Office Materials and Supplies	4,687	6,000	5,881	6,000
6224	Print and Non-Print Materials	96,098	70,000	67,889	55,000
<i>Fuel and Lubricants</i>		1,065	1,200	1,200	1,200
6231	Fuel and Lubricants	1,065	1,200	1,200	1,200
<i>Rental and Maintenance of Buildings</i>		59,221	64,600	79,703	64,600
6241	Rental of Buildings	600	600	600	600
6242	Maintenance of Buildings	49,702	50,000	65,946	50,000
6243	Janitorial and Cleaning Supplies	8,919	14,000	13,157	14,000
<i>Maintenance of Infrastructure</i>		20,827	22,000	27,865	29,000
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	20,827	22,000	27,865	29,000
<i>Transport, Travel & Postage</i>		20,378	25,220	19,105	9,220
6261	Local Travel and Subsistence	1,511	4,000	3,905	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	20	0	20
6264	Vehicle Spares and Service	1,000	1,200	1,200	1,200
6265	Other Transport, Travel and Postage	17,867	20,000	14,000	0
	<i>Utility Charges</i>	65,355	46,000	46,000	103,476
6271	Telephone & Internet Charges	31,000	11,000	11,000	33,476
6272	Electricity Charges	0	15,000	15,000	50,000
6273	Water Charges	34,355	20,000	20,000	20,000
	<i>Other Goods and Services Purchased</i>	156,666	165,700	198,309	202,194
6281	Security Services	109,707	110,000	110,000	112,694
6282	Equipment Maintenance	1,671	2,200	2,155	3,000
6283	Cleaning and Extermination Services	32,959	40,000	17,800	18,000
6284	Other	12,330	13,500	68,353	68,500
	<i>Other Operating Expenses</i>	370,546	447,600	280,190	606,700
6291	National and Other Events	2,248	7,000	5,000	5,000
6292	Dietary	367,637	439,000	273,671	600,000
6293	Refreshment and Meals	600	700	630	800
6294	Other	61	900	888	900
	<i>Education Subventions and Training</i>	299,213	520,482	552,493	1,139,610
6301	Education Subventions and Grants	108,424	500,482	538,891	1,123,610
6302	Training (including Scholarships)	190,789	20,000	13,602	16,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,659,571	1,968,230	1,858,071	2,849,967

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	91	87
6112	Senior Technical	117	113
6113	Other Technical and Craft Skilled	68	68
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	0	0
6117	Temporary Employees	56	56
	Total	337	329

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,986,690	4,592,352	4,621,342	6,773,879
<i>Total Wages and Salaries</i>		1,257,606	1,268,831	1,273,025	1,363,310
6111	Administrative	566,747	614,000	630,391	669,736
6112	Senior Technical	479,070	452,540	447,118	459,043
6113	Other Technical and Craft Skilled	115,003	105,091	98,316	122,349
6114	Clerical and Office Support	250	0	0	0
6115	Semi-Skilled Operatives and Unskilled	35,833	36,200	32,380	38,241
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	60,704	61,000	64,820	73,941
<i>Overhead Expenses</i>		135,120	142,844	138,650	144,410
6131	Other Direct Labour Costs	5,876	6,500	4,573	6,500
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	29,748	35,744	33,477	33,700
6134	National Insurance	99,496	100,600	100,600	104,210
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		308,505	419,020	386,485	143,164
6221	Drugs and Medical Supplies	635	1,100	930	1,100
6222	Field Materials and Supplies	139,719	121,920	90,097	121,920
6223	Office Materials and Supplies	5,014	6,000	5,935	6,000
6224	Print and Non-Print Materials	163,137	290,000	289,524	14,144
<i>Fuel and Lubricants</i>		1,198	2,000	2,000	2,000
6231	Fuel and Lubricants	1,198	2,000	2,000	2,000
<i>Rental and Maintenance of Buildings</i>		88,315	103,600	112,939	118,600
6241	Rental of Buildings	600	600	600	600
6242	Maintenance of Buildings	63,927	70,000	86,898	85,000
6243	Janitorial and Cleaning Supplies	23,787	33,000	25,441	33,000
<i>Maintenance of Infrastructure</i>		26,550	31,000	38,963	41,500
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	26,550	31,000	38,963	41,500
<i>Transport, Travel & Postage</i>		9,533	13,300	12,877	14,875
6261	Local Travel and Subsistence	2,450	5,000	4,917	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	5,000	5,000	5,000	5,075
6264	Vehicle Spares and Service	1,568	1,800	1,800	1,800
6265	Other Transport, Travel and Postage	515	1,500	1,160	1,000
	<i>Utility Charges</i>	71,755	61,000	60,790	177,566
6271	Telephone & Internet Charges	25,436	26,000	25,790	80,000
6272	Electricity Charges	0	15,000	15,000	77,566
6273	Water Charges	46,319	20,000	20,000	20,000
	<i>Other Goods and Services Purchased</i>	413,681	451,000	422,741	340,191
6281	Security Services	123,333	124,000	123,801	114,905
6282	Equipment Maintenance	3,500	5,000	4,949	8,000
6283	Cleaning and Extermination Services	40,272	72,000	44,193	47,050
6284	Other	246,575	250,000	249,798	170,236
	<i>Other Operating Expenses</i>	267,540	402,125	320,123	1,417,600
6291	National and Other Events	2,997	15,000	9,879	10,000
6292	Dietary	212,980	380,000	303,183	1,400,000
6293	Refreshment and Meals	523	600	545	600
6294	Other	51,040	6,525	6,517	7,000
	<i>Education Subventions and Training</i>	406,887	1,697,632	1,852,749	3,010,663
6301	Education Subventions and Grants	303,667	1,593,632	1,748,900	2,944,520
6302	Training (including Scholarships)	103,220	104,000	103,848	66,143
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,986,690	4,592,352	4,621,342	6,773,879

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	252	252
6112	Senior Technical	282	270
6113	Other Technical and Craft Skilled	112	119
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	40	40
6116	Contracted Employees	0	0
6117	Temporary Employees	75	77
	Total	761	758

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		4,205,865	5,346,718	5,364,404	6,896,858
<i>Total Wages and Salaries</i>		2,167,461	2,188,816	2,162,495	2,405,355
6111	Administrative	935,325	964,000	975,533	1,068,875
6112	Senior Technical	872,254	873,600	873,600	985,180
6113	Other Technical and Craft Skilled	194,509	183,900	158,194	183,900
6114	Clerical and Office Support	35,725	33,600	31,198	33,413
6115	Semi-Skilled Operatives and Unskilled	42,175	45,200	42,238	44,087
6116	Contracted Employees	3,038	3,516	2,462	3,900
6117	Temporary Employees	84,435	85,000	79,271	86,000
<i>Overhead Expenses</i>		225,310	238,900	248,540	258,441
6131	Other Direct Labour Costs	11,260	14,200	15,224	15,225
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	44,200	50,000	59,385	59,881
6134	National Insurance	169,850	174,700	173,931	183,335
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		444,801	454,600	421,362	842,000
6221	Drugs and Medical Supplies	824	30,000	17,186	25,000
6222	Field Materials and Supplies	61,807	75,495	55,976	76,000
6223	Office Materials and Supplies	12,885	20,855	20,601	21,000
6224	Print and Non-Print Materials	369,285	328,250	327,599	720,000
<i>Fuel and Lubricants</i>		8,200	5,478	5,478	5,121
6231	Fuel and Lubricants	8,200	5,478	5,478	5,121
<i>Rental and Maintenance of Buildings</i>		163,454	170,810	204,058	201,310
6241	Rental of Buildings	7,063	10,810	9,768	10,810
6242	Maintenance of Buildings	109,894	110,000	155,580	143,500
6243	Janitorial and Cleaning Supplies	46,497	50,000	38,710	47,000
<i>Maintenance of Infrastructure</i>		48,973	58,000	64,757	70,500
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	48,973	58,000	64,757	70,500
<i>Transport, Travel & Postage</i>		24,653	36,300	34,753	36,300
6261	Local Travel and Subsistence	13,436	25,000	23,470	25,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	9,780	9,900	9,900	9,900
6264	Vehicle Spares and Service	1,006	1,400	1,383	1,400
6265	Other Transport, Travel and Postage	430	0	0	0
	<i>Utility Charges</i>	116,904	72,000	72,000	162,585
6271	Telephone & Internet Charges	37,879	37,000	37,000	37,900
6272	Electricity Charges	0	15,000	15,000	104,685
6273	Water Charges	79,025	20,000	20,000	20,000
	<i>Other Goods and Services Purchased</i>	342,163	399,697	344,119	359,117
6281	Security Services	183,962	170,397	170,397	174,817
6282	Equipment Maintenance	7,023	9,300	9,163	9,300
6283	Cleaning and Extermination Services	80,675	138,000	82,559	90,000
6284	Other	70,503	82,000	82,000	85,000
	<i>Other Operating Expenses</i>	7,322	25,100	21,573	25,200
6291	National and Other Events	4,526	20,000	20,000	20,000
6292	Dietary	1,653	3,500	0	3,500
6293	Refreshment and Meals	603	1,000	980	1,100
6294	Other	540	600	594	600
	<i>Education Subventions and Training</i>	656,624	1,697,018	1,785,268	2,530,929
6301	Education Subventions and Grants	651,575	1,687,018	1,775,284	2,518,929
6302	Training (including Scholarships)	5,048	10,000	9,984	12,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	4,205,865	5,346,718	5,364,404	6,896,858

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	370	399
6112	Senior Technical	511	530
6113	Other Technical and Craft Skilled	171	175
6114	Clerical and Office Support	36	35
6115	Semi-Skilled Operatives and Unskilled	49	49
6116	Contracted Employees	4	4
6117	Temporary Employees	96	96
	Total	1,237	1,288

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		4,476,328	4,834,268	4,795,335	5,251,239
<i>Total Wages and Salaries</i>		408,571	430,147	436,334	466,232
6111	Administrative	20,575	18,481	26,553	28,208
6112	Senior Technical	185,840	185,840	195,138	206,617
6113	Other Technical and Craft Skilled	41,521	42,100	39,581	42,246
6114	Clerical and Office Support	58,965	57,722	57,722	65,257
6115	Semi-Skilled Operatives and Unskilled	27,730	30,374	30,152	32,107
6116	Contracted Employees	37,586	50,200	32,520	37,000
6117	Temporary Employees	36,353	45,430	54,668	54,797
<i>Overhead Expenses</i>		46,001	54,500	48,176	50,400
6131	Other Direct Labour Costs	4,439	5,000	3,841	3,900
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	13,672	19,500	15,022	16,500
6134	National Insurance	27,890	30,000	29,314	30,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		80,823	116,000	115,933	116,500
6221	Drugs and Medical Supplies	1,398	2,000	1,955	2,000
6222	Field Materials and Supplies	52,110	79,000	78,626	79,000
6223	Office Materials and Supplies	13,894	20,000	19,995	20,000
6224	Print and Non-Print Materials	13,421	15,000	15,357	15,500
<i>Fuel and Lubricants</i>		8,026	12,000	11,750	12,400
6231	Fuel and Lubricants	8,026	12,000	11,750	12,400
<i>Rental and Maintenance of Buildings</i>		126,918	96,000	89,796	91,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	104,115	72,000	66,162	67,000
6243	Janitorial and Cleaning Supplies	22,803	24,000	23,634	24,000
<i>Maintenance of Infrastructure</i>		25,801	30,000	34,228	34,600
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	25,801	30,000	34,228	34,600
<i>Transport, Travel & Postage</i>		10,245	14,500	14,006	17,900
6261	Local Travel and Subsistence	7,397	10,000	10,490	15,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	65	1,000	77	100
6264	Vehicle Spares and Service	2,782	3,500	3,439	2,800
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	86,587	59,767	59,767	114,662
6271	Telephone & Internet Charges	8,500	8,500	8,500	10,880
6272	Electricity Charges	0	21,027	21,027	73,542
6273	Water Charges	78,087	30,240	30,240	30,240
	<i>Other Goods and Services Purchased</i>	146,924	160,230	147,645	162,889
6281	Security Services	65,148	78,758	78,758	86,606
6282	Equipment Maintenance	9,715	12,000	12,543	14,000
6283	Cleaning and Extermination Services	52,834	50,472	36,959	42,283
6284	Other	19,228	19,000	19,386	20,000
	<i>Other Operating Expenses</i>	29,359	39,150	40,907	42,050
6291	National and Other Events	2,667	11,000	11,000	11,000
6292	Dietary	17,309	18,150	19,977	21,050
6293	Refreshment and Meals	1,188	1,500	1,430	1,500
6294	Other	8,194	8,500	8,500	8,500
	<i>Education Subventions and Training</i>	3,505,907	3,819,734	3,795,728	4,141,106
6301	Education Subventions and Grants	3,489,570	3,788,859	3,769,551	4,111,106
6302	Training (including Scholarships)	16,336	30,875	26,177	30,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,166	2,240	1,064	1,500
6311	Rates and Taxes	1,166	2,240	1,064	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
	Grand Total (Appropriated Current & Statutory)	4,476,328	4,834,268	4,795,335	5,251,239

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	7	6
6112	Senior Technical	92	94
6113	Other Technical and Craft Skilled	36	33
6114	Clerical and Office Support	63	64
6115	Semi-Skilled Operatives and Unskilled	34	32
6116	Contracted Employees	22	22
6117	Temporary Employees	58	58
	Total	312	309

DETAILS OF EXPENDITURE

Agency Details

Agency: 44 Ministry of Culture, Youth and Sport

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,135,767	3,944,704	3,761,467	5,674,887
Total Appropriated Current Expenditure		878,159	2,728,076	2,670,976	3,000,040
610 Total Employment Costs		139,632	621,302	580,160	599,941
620 Total Other Charges		738,527	2,106,773	2,090,816	2,400,099
Total Appropriated Capital Expenditure		257,608	1,216,628	1,090,492	2,674,847
Grand Total (Appropriated and Statutory)		1,135,767	3,944,704	3,761,467	5,674,887

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
441 Policy Development and Administration	0	155,212	177,942	333,154	6,647	339,801
442 Culture	0	179,445	956,391	1,135,836	200,200	1,336,036
443 Youth	0	203,705	587,593	791,297	50,000	841,297
444 Sports	0	61,580	678,173	739,753	2,418,000	3,157,753
Agency Total	0	599,941	2,400,099	3,000,040	2,674,847	5,674,887

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	28	23
6112	Senior Technical	12	11
6113	Other Technical and Craft Skilled	35	33
6114	Clerical and Office Support	48	42
6115	Semi-Skilled Operatives and Unskilled	66	73
6116	Contracted Employees	144	130
6117	Temporary Employees	24	11
	Total	357	323

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Policy Development and Administration

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		126,535	327,385	322,473	339,801
Total Appropriated Current Expenditure		112,009	293,943	289,710	333,154
610 Total Employment Costs		43,975	135,726	133,182	155,212
611 Total Wages and Salaries		41,869	122,347	119,578	141,600
613 Overhead Expenses		2,107	13,379	13,604	13,612
620 Total Other Charges		68,034	158,217	156,528	177,942
Total Appropriated Capital Expenditure		14,526	33,442	32,763	6,647
Programme Total		126,535	327,385	322,473	339,801

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		313,023	1,191,004	1,183,013	1,336,036
Total Appropriated Current Expenditure		269,344	996,396	989,204	1,135,836
610 Total Employment Costs		28,029	183,939	179,724	179,445
611 Total Wages and Salaries		26,875	170,289	164,753	164,122
613 Overhead Expenses		1,154	13,650	14,971	15,323
620 Total Other Charges		241,315	812,458	809,480	956,391
Total Appropriated Capital Expenditure		43,678	194,608	193,809	200,200
Programme Total		313,023	1,191,004	1,183,013	1,336,036

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		262,791	893,006	850,748	841,297
Total Appropriated Current Expenditure		245,696	819,928	777,682	791,297
610 Total Employment Costs		54,187	241,646	209,009	203,705
611 Total Wages and Salaries		52,242	226,103	194,567	191,726
613 Overhead Expenses		1,945	15,543	14,442	11,978
620 Total Other Charges		191,510	578,282	568,673	587,593
Total Appropriated Capital Expenditure		17,094	73,078	73,066	50,000
Programme Total		262,791	893,006	850,748	841,297

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		433,418	1,533,307	1,405,233	3,157,753
Total Appropriated Current Expenditure		251,109	617,807	614,379	739,753
610 Total Employment Costs		13,441	59,990	58,244	61,580
611 Total Wages and Salaries		12,911	56,323	54,571	57,671
613 Overhead Expenses		530	3,667	3,673	3,909
620 Total Other Charges		237,668	557,817	556,135	678,173
Total Appropriated Capital Expenditure		182,309	915,500	790,854	2,418,000
Programme Total		433,418	1,533,307	1,405,233	3,157,753

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		112,009	293,943	289,710	333,154
<i>Total Wages and Salaries</i>		41,869	122,347	119,578	141,600
6111	Administrative	4,131	15,991	14,777	13,262
6112	Senior Technical	799	3,196	3,196	3,419
6113	Other Technical and Craft Skilled	1,780	7,121	7,246	10,273
6114	Clerical and Office Support	6,415	25,329	25,701	20,827
6115	Semi-Skilled Operatives and Unskilled	2,092	6,989	7,038	13,955
6116	Contracted Employees	25,615	56,261	55,974	76,005
6117	Temporary Employees	1,036	7,461	5,646	3,858
<i>Overhead Expenses</i>		2,107	13,379	13,604	13,612
6131	Other Direct Labour Costs	654	2,735	2,720	2,796
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	190	5,764	6,037	5,759
6134	National Insurance	1,263	4,880	4,847	5,057
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,998	9,300	9,300	9,900
6221	Drugs and Medical Supplies	700	1,300	1,300	1,300
6222	Field Materials and Supplies	298	1,000	1,000	1,100
6223	Office Materials and Supplies	2,000	4,000	4,000	4,200
6224	Print and Non-Print Materials	1,000	3,000	3,000	3,300
<i>Fuel and Lubricants</i>		1,075	7,000	5,979	7,300
6231	Fuel and Lubricants	1,075	7,000	5,979	7,300
<i>Rental and Maintenance of Buildings</i>		8,884	18,300	18,105	18,800
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,091	14,500	14,305	14,800
6243	Janitorial and Cleaning Supplies	2,793	3,800	3,800	4,000
<i>Maintenance of Infrastructure</i>		703	3,500	3,494	4,025
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	703	3,500	3,494	4,025
<i>Transport, Travel & Postage</i>		6,037	13,805	17,405	17,405
6261	Local Travel and Subsistence	2,494	7,500	8,500	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	5	5	5
6264	Vehicle Spares and Service	3,478	6,000	8,600	9,000
6265	Other Transport, Travel and Postage	65	300	300	400
	<i>Utility Charges</i>	12,300	17,282	17,282	18,478
6271	Telephone & Internet Charges	1,800	3,500	3,500	4,240
6272	Electricity Charges	9,000	10,000	10,000	10,456
6273	Water Charges	1,500	3,782	3,782	3,782
	<i>Other Goods and Services Purchased</i>	13,526	46,721	46,325	55,383
6281	Security Services	4,677	23,069	22,756	31,116
6282	Equipment Maintenance	1,349	6,152	6,069	6,767
6283	Cleaning and Extermination Services	3,000	5,500	5,500	5,500
6284	Other	4,500	12,000	12,000	12,000
	<i>Other Operating Expenses</i>	11,324	33,773	33,773	38,115
6291	National and Other Events	8,992	26,173	26,173	29,575
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,985	3,200	3,200	3,840
6294	Other	346	4,400	4,400	4,700
	<i>Education Subventions and Training</i>	187	1,663	1,591	1,663
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	187	1,663	1,591	1,663
	<i>Rates, Taxes and Subvention to Local Authorities</i>	10,000	6,873	3,273	6,873
6311	Rates and Taxes	10,000	6,873	3,273	6,873
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		112,009	293,943	289,710	333,154

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	7	5
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	7	9
6114	Clerical and Office Support	26	20
6115	Semi-Skilled Operatives and Unskilled	8	15
6116	Contracted Employees	30	29
6117	Temporary Employees	10	4
	Total	90	84

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		269,344	996,396	989,204	1,135,836
<i>Total Wages and Salaries</i>		26,875	170,289	164,753	164,122
6111	Administrative	2,328	21,265	23,020	21,260
6112	Senior Technical	1,576	9,456	9,456	10,118
6113	Other Technical and Craft Skilled	2,694	16,753	16,149	16,753
6114	Clerical and Office Support	2,000	12,997	13,160	15,046
6115	Semi-Skilled Operatives and Unskilled	4,362	27,011	25,581	26,924
6116	Contracted Employees	13,181	77,931	73,243	71,465
6117	Temporary Employees	734	4,876	4,144	2,557
<i>Overhead Expenses</i>		1,154	13,650	14,971	15,323
6131	Other Direct Labour Costs	20	188	173	162
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	48	6,458	7,839	8,050
6134	National Insurance	1,086	7,004	6,959	7,111
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		4,890	14,400	14,395	15,200
6221	Drugs and Medical Supplies	399	1,100	1,100	1,300
6222	Field Materials and Supplies	992	3,000	2,995	3,200
6223	Office Materials and Supplies	1,999	5,800	5,800	6,000
6224	Print and Non-Print Materials	1,500	4,500	4,500	4,700
<i>Fuel and Lubricants</i>		187	1,600	969	1,750
6231	Fuel and Lubricants	187	1,600	969	1,750
<i>Rental and Maintenance of Buildings</i>		7,938	57,485	57,344	58,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,438	47,985	47,846	48,500
6243	Janitorial and Cleaning Supplies	3,500	9,500	9,499	10,000
<i>Maintenance of Infrastructure</i>		15,827	22,000	22,000	23,640
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	15,827	22,000	22,000	23,640
<i>Transport, Travel & Postage</i>		2,335	8,012	7,704	11,032
6261	Local Travel and Subsistence	1,292	5,500	5,192	8,320
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	12	12	12
6264	Vehicle Spares and Service	973	2,000	2,000	2,200
6265	Other Transport, Travel and Postage	71	500	500	500
	<i>Utility Charges</i>	6,499	20,812	19,976	49,617
6271	Telephone & Internet Charges	1,499	8,531	7,694	10,056
6272	Electricity Charges	3,000	9,781	9,781	32,478
6273	Water Charges	2,000	2,500	2,500	7,083
	<i>Other Goods and Services Purchased</i>	57,077	153,451	153,447	258,768
6281	Security Services	22,086	78,600	78,600	82,737
6282	Equipment Maintenance	2,991	6,800	6,796	7,480
6283	Cleaning and Extermination Services	4,000	7,500	7,500	8,000
6284	Other	28,000	60,551	60,551	160,551
	<i>Other Operating Expenses</i>	31,500	159,386	159,381	177,500
6291	National and Other Events	27,000	140,000	140,000	157,718
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	500	496	896
6294	Other	4,500	18,886	18,885	18,886
	<i>Education Subventions and Training</i>	0	49,289	49,289	30,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	49,289	49,289	30,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	11,144	6,902	6,902	7,873
6311	Rates and Taxes	11,144	6,902	6,902	7,873
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	103,918	319,121	318,073	322,511
6321	Subsidies and Contributions to Local Organisations	98,826	308,260	307,992	311,650
6322	Subsidies and Contributions to Intl. Organisations	5,092	10,861	10,082	10,861
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	269,344	996,396	989,204	1,135,836

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	7	6
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	15	14
6114	Clerical and Office Support	14	15
6115	Semi-Skilled Operatives and Unskilled	30	28
6116	Contracted Employees	42	35
6117	Temporary Employees	6	4
	Total	118	106

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		245,696	819,928	777,682	791,297
<i>Total Wages and Salaries</i>		52,242	226,103	194,567	191,726
6111	Administrative	5,693	25,749	24,734	20,798
6112	Senior Technical	2,202	8,808	8,924	7,695
6113	Other Technical and Craft Skilled	3,725	14,902	14,472	12,117
6114	Clerical and Office Support	1,738	6,952	6,292	6,460
6115	Semi-Skilled Operatives and Unskilled	4,242	15,541	16,622	18,080
6116	Contracted Employees	32,640	146,353	118,444	123,002
6117	Temporary Employees	2,002	7,798	5,078	3,575
<i>Overhead Expenses</i>		1,945	15,543	14,442	11,978
6131	Other Direct Labour Costs	282	1,797	1,598	434
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	144	7,587	6,761	6,072
6134	National Insurance	1,518	6,160	6,083	5,473
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		15,179	30,753	30,658	32,600
6221	Drugs and Medical Supplies	499	1,000	990	1,100
6222	Field Materials and Supplies	6,930	12,000	12,000	12,500
6223	Office Materials and Supplies	4,250	10,000	9,936	10,500
6224	Print and Non-Print Materials	3,500	7,753	7,732	8,500
<i>Fuel and Lubricants</i>		540	4,500	3,386	5,000
6231	Fuel and Lubricants	540	4,500	3,386	5,000
<i>Rental and Maintenance of Buildings</i>		6,391	21,072	20,880	21,700
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,379	16,572	16,380	17,000
6243	Janitorial and Cleaning Supplies	2,012	4,500	4,500	4,700
<i>Maintenance of Infrastructure</i>		10,010	18,879	22,126	20,389
6251	Maintenance of Roads	557	5,000	4,929	5,400
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	5,199	5,500	5,357	5,940
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,254	8,379	11,840	9,049
<i>Transport, Travel & Postage</i>		6,568	15,200	13,174	16,400
6261	Local Travel and Subsistence	3,066	8,500	7,508	9,180
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	100	200	200	200
6264	Vehicle Spares and Service	3,402	4,500	4,500	4,860
6265	Other Transport, Travel and Postage	0	2,000	966	2,160
	<i>Utility Charges</i>	15,309	42,829	42,829	45,864
6271	Telephone & Internet Charges	2,459	4,200	4,200	4,536
6272	Electricity Charges	11,490	33,553	33,553	36,237
6273	Water Charges	1,360	5,076	5,076	5,091
	<i>Other Goods and Services Purchased</i>	31,225	73,892	74,000	74,712
6281	Security Services	18,755	52,892	52,638	52,892
6282	Equipment Maintenance	2,351	6,000	5,937	6,300
6283	Cleaning and Extermination Services	5,244	6,500	6,925	7,020
6284	Other	4,875	8,500	8,500	8,500
	<i>Other Operating Expenses</i>	49,479	180,405	155,521	158,025
6291	National and Other Events	7,000	39,000	54,995	42,120
6292	Dietary	17,071	71,709	30,835	39,255
6293	Refreshment and Meals	469	750	745	810
6294	Other	24,939	68,946	68,945	75,840
	<i>Education Subventions and Training</i>	54,567	180,972	199,778	200,972
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	54,567	180,972	199,778	200,972
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	1,500	1,500	1,650
6311	Rates and Taxes	0	1,500	1,500	1,650
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	2,240	8,280	4,820	10,280
6321	Subsidies and Contributions to Local Organisations	2,240	2,700	2,240	2,700
6322	Subsidies and Contributions to Intl. Organisations	0	5,580	2,580	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
	Grand Total (Appropriated Current & Statutory)	245,696	819,928	777,682	791,297

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	14	12
6112	Senior Technical	5	4
6113	Other Technical and Craft Skilled	12	9
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	16	18
6116	Contracted Employees	57	51
6117	Temporary Employees	8	3
	Total	119	103

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sports

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		251,109	617,807	614,379	739,753
<i>Total Wages and Salaries</i>		12,911	56,323	54,571	57,671
6111	Administrative	0	0	0	0
6112	Senior Technical	1,068	4,270	4,270	4,569
6113	Other Technical and Craft Skilled	240	959	959	1,026
6114	Clerical and Office Support	210	840	840	899
6115	Semi-Skilled Operatives and Unskilled	2,693	11,611	11,611	12,423
6116	Contracted Employees	8,701	38,644	36,891	38,754
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		530	3,667	3,673	3,909
6131	Other Direct Labour Costs	195	780	780	780
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	1,479	1,479	1,641
6134	National Insurance	335	1,408	1,415	1,487
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		4,647	10,200	10,200	15,467
6221	Drugs and Medical Supplies	1,357	2,000	2,000	2,200
6222	Field Materials and Supplies	2,967	5,500	5,500	6,600
6223	Office Materials and Supplies	24	1,200	1,200	3,000
6224	Print and Non-Print Materials	300	1,500	1,500	3,667
<i>Fuel and Lubricants</i>		1,677	3,800	3,800	4,000
6231	Fuel and Lubricants	1,677	3,800	3,800	4,000
<i>Rental and Maintenance of Buildings</i>		5,791	26,000	25,852	33,400
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,919	18,000	17,852	23,000
6243	Janitorial and Cleaning Supplies	2,872	8,000	8,000	10,400
<i>Maintenance of Infrastructure</i>		8,997	15,000	14,971	22,833
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,997	15,000	14,971	22,833
<i>Transport, Travel & Postage</i>		2,247	5,500	4,843	6,507
6261	Local Travel and Subsistence	407	2,000	1,745	2,184
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sports

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,840	3,000	2,998	3,200
6265	Other Transport, Travel and Postage	0	500	100	1,123
	<i>Utility Charges</i>	2,699	22,598	22,598	54,240
6271	Telephone & Internet Charges	599	1,800	1,800	2,840
6272	Electricity Charges	1,500	14,798	14,798	33,600
6273	Water Charges	600	6,000	6,000	17,800
	<i>Other Goods and Services Purchased</i>	29,294	85,219	85,219	126,326
6281	Security Services	15,609	58,719	58,719	96,266
6282	Equipment Maintenance	7,288	12,000	12,000	13,560
6283	Cleaning and Extermination Services	5,406	12,000	12,000	14,000
6284	Other	991	2,500	2,500	2,500
	<i>Other Operating Expenses</i>	3,647	13,000	13,000	16,900
6291	National and Other Events	2,500	10,000	10,000	13,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	377	1,000	1,000	1,300
6294	Other	771	2,000	2,000	2,600
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	50,642	55,000	55,000	65,000
6311	Rates and Taxes	50,642	55,000	55,000	65,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	128,027	321,500	320,652	333,500
6321	Subsidies and Contributions to Local Organisations	127,101	320,000	320,000	332,000
6322	Subsidies and Contributions to Intl. Organisations	926	1,500	652	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
	Grand Total (Appropriated Current & Statutory)	251,109	617,807	614,379	739,753

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	12	12
6116	Contracted Employees	15	15
6117	Temporary Employees	0	0
	Total	30	30

DETAILS OF EXPENDITURE

Agency Details

Agency: 42 Ministry of Communities

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,515,158	0	0	0
Total Appropriated Current Expenditure		1,978,065	0	0	0
610 Total Employment Costs		361,361	0	0	0
620 Total Other Charges		1,616,704	0	0	0
Total Appropriated Capital Expenditure		1,537,093	0	0	0
Grand Total (Appropriated and Statutory)		3,515,158	0	0	0

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
421 Sustainable Communities Management	0	0	0	0	0	0
422 Sustainable Communities Development	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,097,710	0	0	0
Total Appropriated Current Expenditure		1,097,710	0	0	0
610 Total Employment Costs		214,349	0	0	0
611 Total Wages and Salaries		189,784	0	0	0
613 Overhead Expenses		24,565	0	0	0
620 Total Other Charges		883,362	0	0	0
Total Appropriated Capital Expenditure		0	0	0	0
Programme Total		1,097,710	0	0	0

Programme: 422 - Sustainable Communities Development

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,417,448	0	0	0
Total Appropriated Current Expenditure		880,354	0	0	0
610 Total Employment Costs		147,012	0	0	0
611 Total Wages and Salaries		137,903	0	0	0
613 Overhead Expenses		9,109	0	0	0
620 Total Other Charges		733,342	0	0	0
Total Appropriated Capital Expenditure		1,537,093	0	0	0
Programme Total		2,417,448	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowance		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
6041 Constitutional Agencies		0	0	0	0
Total Appropriated Current Expenditure		1,097,710	0	0	0
<i>Total Wages and Salaries</i>		189,784	0	0	0
6111 Administrative		42,121	0	0	0
6112 Senior Technical		26,606	0	0	0
6113 Other Technical and Craft Skilled		1,404	0	0	0
6114 Clerical and Office Support		20,395	0	0	0
6115 Semi-Skilled Operatives and Unskilled		11,706	0	0	0
6116 Contracted Employees		75,896	0	0	0
6117 Temporary Employees		11,656	0	0	0
<i>Overhead Expenses</i>		24,565	0	0	0
6131 Other Direct Labour Costs		3,310	0	0	0
6132 Incentives		0	0	0	0
6133 Benefits & Allowances		13,659	0	0	0
6134 National Insurance		7,596	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>		154,953	0	0	0
6211 Expenses Specific to the Agency		154,953	0	0	0
<i>Materials, Equipment and Supplies</i>		5,717	0	0	0
6221 Drugs and Medical Supplies		134	0	0	0
6222 Field Materials and Supplies		144	0	0	0
6223 Office Materials and Supplies		3,048	0	0	0
6224 Print and Non-Print Materials		2,391	0	0	0
<i>Fuel and Lubricants</i>		5,139	0	0	0
6231 Fuel and Lubricants		5,139	0	0	0
<i>Rental and Maintenance of Buildings</i>		8,563	0	0	0
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		6,036	0	0	0
6243 Janitorial and Cleaning Supplies		2,527	0	0	0
<i>Maintenance of Infrastructure</i>		757	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		757	0	0	0
<i>Transport, Travel & Postage</i>		14,631	0	0	0
6261 Local Travel and Subsistence		5,196	0	0	0
6262 Overseas Conferences and Official Visits		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	25	0	0	0
6264	Vehicle Spares and Service	6,715	0	0	0
6265	Other Transport, Travel and Postage	2,694	0	0	0
	<i>Utility Charges</i>	7,199	0	0	0
6271	Telephone & Internet Charges	3,679	0	0	0
6272	Electricity Charges	3,010	0	0	0
6273	Water Charges	510	0	0	0
	<i>Other Goods and Services Purchased</i>	39,422	0	0	0
6281	Security Services	30,680	0	0	0
6282	Equipment Maintenance	2,745	0	0	0
6283	Cleaning and Extermination Services	1,130	0	0	0
6284	Other	4,867	0	0	0
	<i>Other Operating Expenses</i>	9,378	0	0	0
6291	National and Other Events	4,786	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,699	0	0	0
6294	Other	1,892	0	0	0
	<i>Education Subventions and Training</i>	2,724	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,724	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	518,633	0	0	0
6311	Rates and Taxes	4,000	0	0	0
6312	Subventions to Local Authorities	514,633	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	116,246	0	0	0
6321	Subsidies and Contributions to Local Organisations	115,681	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	565	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,097,710	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 42 Ministry of Communities

Programme: 422 - Sustainable Communities Development

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		880,354	0	0	0
<i>Total Wages and Salaries</i>		137,903	0	0	0
6111	Administrative	3,802	0	0	0
6112	Senior Technical	25,532	0	0	0
6113	Other Technical and Craft Skilled	4,185	0	0	0
6114	Clerical and Office Support	1,260	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,834	0	0	0
6116	Contracted Employees	92,952	0	0	0
6117	Temporary Employees	6,338	0	0	0
<i>Overhead Expenses</i>		9,109	0	0	0
6131	Other Direct Labour Costs	630	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,503	0	0	0
6134	National Insurance	2,976	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>		2,772	0	0	0
6221	Drugs and Medical Supplies	263	0	0	0
6222	Field Materials and Supplies	247	0	0	0
6223	Office Materials and Supplies	1,523	0	0	0
6224	Print and Non-Print Materials	739	0	0	0
<i>Fuel and Lubricants</i>		2,991	0	0	0
6231	Fuel and Lubricants	2,991	0	0	0
<i>Rental and Maintenance of Buildings</i>		3,365	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,425	0	0	0
6243	Janitorial and Cleaning Supplies	940	0	0	0
<i>Maintenance of Infrastructure</i>		11,747	0	0	0
6251	Maintenance of Roads	5,820	0	0	0
6252	Maintenance of Bridges	1,617	0	0	0
6253	Maintenance of Drainage and Irrigation Works	2,832	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,478	0	0	0
<i>Transport, Travel & Postage</i>		4,316	0	0	0
6261	Local Travel and Subsistence	2,894	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 422 - Sustainable Communities Development

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	955	0	0	0
6265	Other Transport, Travel and Postage	467	0	0	0
	<i>Utility Charges</i>	3,577	0	0	0
6271	Telephone & Internet Charges	788	0	0	0
6272	Electricity Charges	2,459	0	0	0
6273	Water Charges	331	0	0	0
	<i>Other Goods and Services Purchased</i>	6,901	0	0	0
6281	Security Services	2,869	0	0	0
6282	Equipment Maintenance	1,020	0	0	0
6283	Cleaning and Extermination Services	242	0	0	0
6284	Other	2,771	0	0	0
	<i>Other Operating Expenses</i>	297,518	0	0	0
6291	National and Other Events	933	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,499	0	0	0
6294	Other	295,087	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>	155	0	0	0
6311	Rates and Taxes	155	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	400,000	0	0	0
6321	Subsidies and Contributions to Local Organisations	400,000	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	880,354	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 45 Ministry of Housing and Water

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		5,810,801	12,780,602	24,671,487	17,442,727
Total Appropriated Current Expenditure		1,371,712	3,862,672	3,854,684	4,736,027
610 Total Employment Costs		13,927	58,035	50,059	81,607
620 Total Other Charges		1,357,785	3,804,637	3,804,625	4,654,420
Total Appropriated Capital Expenditure		4,439,089	8,917,930	20,816,804	12,706,700
Grand Total (Appropriated and Statutory)		5,810,801	12,780,602	24,671,487	17,442,727

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
451 Policy Development and Administration	0	66,529	187,780	254,309	3,500	257,809
452 Housing Development	0	10,806	1,374,050	1,384,856	11,000,000	12,384,856
453 Water Service Expansion and Management	0	4,272	3,092,590	3,096,862	1,703,200	4,800,062
Agency Total	0	81,607	4,654,420	4,736,027	12,706,700	17,442,727

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	2	4
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	4	5
6115	Semi-Skilled Operatives and Unskilled	2	3
6116	Contracted Employees	8	16
6117	Temporary Employees	1	0
	Total	18	29

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		55,903	187,435	178,380	257,809
Total Appropriated Current Expenditure		50,906	172,935	163,886	254,309
610 Total Employment Costs		9,720	53,935	46,498	66,529
611 Total Wages and Salaries		9,010	51,900	44,958	62,899
613 Overhead Expenses		710	2,035	1,540	3,630
620 Total Other Charges		41,186	119,000	117,388	187,780
Total Appropriated Capital Expenditure		4,997	14,500	14,494	3,500
Programme Total		55,903	187,435	178,380	257,809

Programme: 452 - Housing Development

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,515,398	8,774,537	18,635,967	12,384,856
Total Appropriated Current Expenditure		714,300	1,274,537	1,275,337	1,384,856
610 Total Employment Costs		1,950	0	0	10,806
611 Total Wages and Salaries		1,810	0	0	9,748
613 Overhead Expenses		140	0	0	1,058
620 Total Other Charges		712,350	1,274,537	1,275,337	1,374,050
Total Appropriated Capital Expenditure		3,801,098	7,500,000	17,360,630	11,000,000
Programme Total		4,515,398	8,774,537	18,635,967	12,384,856

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,239,500	3,818,630	5,857,140	4,800,062
Total Appropriated Current Expenditure		606,506	2,415,200	2,415,460	3,096,862
610 Total Employment Costs		2,257	4,100	3,561	4,272
611 Total Wages and Salaries		1,995	3,500	3,043	3,552
613 Overhead Expenses		262	600	518	720
620 Total Other Charges		604,249	2,411,100	2,411,900	3,092,590
Total Appropriated Capital Expenditure		632,994	1,403,430	3,441,680	1,703,200
Programme Total		1,239,500	3,818,630	5,857,140	4,800,062

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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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		50,906	172,935	163,886	254,309
<i>Total Wages and Salaries</i>		9,010	51,900	44,958	62,899
6111	Administrative	410	0	0	0
6112	Senior Technical	500	1,800	1,589	1,855
6113	Other Technical and Craft Skilled	0	1,300	802	1,288
6114	Clerical and Office Support	1,400	4,000	3,634	5,059
6115	Semi-Skilled Operatives and Unskilled	200	1,800	1,610	2,697
6116	Contracted Employees	6,500	42,000	37,323	52,000
6117	Temporary Employees	0	1,000	0	0
<i>Overhead Expenses</i>		710	2,035	1,540	3,630
6131	Other Direct Labour Costs	130	400	352	990
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	80	885	528	1,540
6134	National Insurance	500	750	659	1,100
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>		3,642	8,400	8,400	8,900
6221	Drugs and Medical Supplies	300	600	600	750
6222	Field Materials and Supplies	593	1,500	1,500	1,600
6223	Office Materials and Supplies	1,350	3,150	3,150	3,300
6224	Print and Non-Print Materials	1,399	3,150	3,150	3,250
<i>Fuel and Lubricants</i>		1,256	5,100	5,100	6,900
6231	Fuel and Lubricants	1,256	5,100	5,100	6,900
<i>Rental and Maintenance of Buildings</i>		4,625	9,000	8,996	9,900
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,691	7,100	7,096	7,900
6243	Janitorial and Cleaning Supplies	934	1,900	1,900	2,000
<i>Maintenance of Infrastructure</i>		451	1,500	1,500	2,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	451	1,500	1,500	2,000
<i>Transport, Travel & Postage</i>		8,423	23,900	38,899	36,700
6261	Local Travel and Subsistence	2,351	6,500	13,100	13,200
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 451 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,259	8,500	11,500	11,500
6265	Other Transport, Travel and Postage	2,813	8,900	14,299	12,000
	<i>Utility Charges</i>	3,285	7,000	9,100	60,600
6271	Telephone & Internet Charges	975	2,500	2,500	2,750
6272	Electricity Charges	1,560	3,500	5,600	55,850
6273	Water Charges	750	1,000	1,000	2,000
	<i>Other Goods and Services Purchased</i>	16,692	53,500	34,796	51,000
6281	Security Services	6,510	33,000	14,300	31,000
6282	Equipment Maintenance	955	3,000	3,000	3,000
6283	Cleaning and Extermination Services	657	2,500	2,497	2,500
6284	Other	8,571	15,000	14,999	14,500
	<i>Other Operating Expenses</i>	2,086	9,100	9,099	9,980
6291	National and Other Events	598	2,400	2,400	2,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	700	3,500	3,500	3,580
6294	Other	788	3,200	3,200	4,000
	<i>Education Subventions and Training</i>	125	500	498	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	125	500	498	800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	600	1,000	1,000	1,000
6311	Rates and Taxes	600	1,000	1,000	1,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	50,906	172,935	163,886	254,309

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	4	5
6115	Semi-Skilled Operatives and Unskilled	2	3
6116	Contracted Employees	8	15
6117	Temporary Employees	1	0
	Total	17	25

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 452 - Housing Development

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		714,300	1,274,537	1,275,337	1,384,856
<i>Total Wages and Salaries</i>		1,810	0	0	9,748
6111	Administrative	0	0	0	0
6112	Senior Technical	1,400	0	0	5,805
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	410	0	0	3,943
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		140	0	0	1,058
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	570
6134	National Insurance	140	0	0	488
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		750	1,650	1,650	2,350
6221	Drugs and Medical Supplies	100	250	250	450
6222	Field Materials and Supplies	200	300	300	400
6223	Office Materials and Supplies	250	500	500	700
6224	Print and Non-Print Materials	200	600	600	800
<i>Fuel and Lubricants</i>		100	800	800	1,100
6231	Fuel and Lubricants	100	800	800	1,100
<i>Rental and Maintenance of Buildings</i>		100	450	450	600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	100	450	450	600
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		800	2,900	3,700	6,100
6261	Local Travel and Subsistence	500	1,500	2,300	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 452 - Housing Development

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	150	600	600	900
6265	Other Transport, Travel and Postage	150	800	800	1,200
	<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>	10,150	12,700	12,700	27,950
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	100	400	400	550
6283	Cleaning and Extermination Services	50	300	300	400
6284	Other	10,000	12,000	12,000	27,000
	<i>Other Operating Expenses</i>	300	1,200	1,200	1,250
6291	National and Other Events	150	600	600	600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	150	600	600	650
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	150	650	650	700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	150	650	650	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>	700,000	1,254,187	1,254,187	1,334,000
6321	Subsidies and Contributions to Local Organisations	700,000	1,254,187	1,254,187	1,334,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	714,300	1,274,537	1,275,337	1,384,856

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		606,506	2,415,200	2,415,460	3,096,862
<i>Total Wages and Salaries</i>		1,995	3,500	3,043	3,552
6111	Administrative	435	0	0	0
6112	Senior Technical	840	3,500	3,043	3,552
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	720	0	0	0
<i>Overhead Expenses</i>		262	600	518	720
6131	Other Direct Labour Costs	35	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	35	300	286	420
6134	National Insurance	192	300	233	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>		750	1,950	1,950	2,650
6221	Drugs and Medical Supplies	100	250	250	450
6222	Field Materials and Supplies	150	300	300	400
6223	Office Materials and Supplies	250	500	500	700
6224	Print and Non-Print Materials	250	900	900	1,100
<i>Fuel and Lubricants</i>		0	500	500	650
6231	Fuel and Lubricants	0	500	500	650
<i>Rental and Maintenance of Buildings</i>		100	450	450	600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	100	450	450	600
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		750	3,150	3,950	6,150
6261	Local Travel and Subsistence	450	1,500	2,300	3,900
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 453 - Water Service Expansion and Management

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	150	1,000	1,000	1,050
6265	Other Transport, Travel and Postage	150	650	650	1,200
	<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>	2,150	3,600	3,600	3,890
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	100	400	400	450
6283	Cleaning and Extermination Services	50	200	200	240
6284	Other	2,000	3,000	3,000	3,200
	<i>Other Operating Expenses</i>	350	900	900	1,100
6291	National and Other Events	200	400	400	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	150	500	500	600
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	150	550	550	550
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	150	550	550	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>	599,999	2,400,000	2,400,000	3,077,000
6321	Subsidies and Contributions to Local Organisations	599,999	2,400,000	2,400,000	3,077,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	606,506	2,415,200	2,415,460	3,096,862

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	1	1

DETAILS OF EXPENDITURE

Agency Details

Agency: 43 Ministry of Public Health

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		19,841,834	0	0	0
Total Appropriated Current Expenditure		17,727,272	0	0	0
610 Total Employment Costs		5,999,384	0	0	0
620 Total Other Charges		11,727,888	0	0	0
Total Appropriated Capital Expenditure		2,114,563	0	0	0
Grand Total (Appropriated and Statutory)		19,841,834	0	0	0

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
431 Policy Development and Administration	0	0	0	0	0	0
432 Disease Control	0	0	0	0	0	0
433 Family Health Care Services	0	0	0	0	0	0
434 Regional and Clinical Services	0	0	0	0	0	0
435 Health Sciences Education	0	0	0	0	0	0
436 Standards and Technical Services	0	0	0	0	0	0
437 Disability and Rehabilitation Services	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,155,479	0	0	0
	Total Appropriated Current Expenditure	1,138,123	0	0	0
610	Total Employment Costs	497,661	0	0	0
611	Total Wages and Salaries	440,026	0	0	0
613	Overhead Expenses	57,635	0	0	0
620	Total Other Charges	640,462	0	0	0
	Total Appropriated Capital Expenditure	17,356	0	0	0
	Programme Total	1,155,479	0	0	0

Programme: 432 - Disease Control

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,638,780	0	0	0
	Total Appropriated Current Expenditure	1,550,717	0	0	0
610	Total Employment Costs	391,519	0	0	0
611	Total Wages and Salaries	340,877	0	0	0
613	Overhead Expenses	50,643	0	0	0
620	Total Other Charges	1,159,198	0	0	0
	Total Appropriated Capital Expenditure	88,063	0	0	0
	Programme Total	1,638,780	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 433 - Family Health Care Services

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,237,063	0	0	0
Total Appropriated Current Expenditure		828,638	0	0	0
610 Total Employment Costs		250,910	0	0	0
611 Total Wages and Salaries		214,659	0	0	0
613 Overhead Expenses		36,250	0	0	0
620 Total Other Charges		577,728	0	0	0
Total Appropriated Capital Expenditure		408,425	0	0	0
Programme Total		1,237,063	0	0	0

Programme: 434 - Regional and Clinical Services

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		14,299,332	0	0	0
Total Appropriated Current Expenditure		12,712,140	0	0	0
610 Total Employment Costs		4,352,205	0	0	0
611 Total Wages and Salaries		3,745,506	0	0	0
613 Overhead Expenses		606,700	0	0	0
620 Total Other Charges		8,359,935	0	0	0
Total Appropriated Capital Expenditure		1,587,191	0	0	0
Programme Total		14,299,332	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		352,462	0	0	0
Total Appropriated Current Expenditure		351,688	0	0	0
610 Total Employment Costs		142,622	0	0	0
611 Total Wages and Salaries		106,660	0	0	0
613 Overhead Expenses		35,962	0	0	0
620 Total Other Charges		209,066	0	0	0
Total Appropriated Capital Expenditure		773	0	0	0
Programme Total		352,462	0	0	0

Programme: 436 - Standards and Technical Services

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		807,850	0	0	0
Total Appropriated Current Expenditure		807,850	0	0	0
610 Total Employment Costs		165,289	0	0	0
611 Total Wages and Salaries		140,694	0	0	0
613 Overhead Expenses		24,594	0	0	0
620 Total Other Charges		642,561	0	0	0
Total Appropriated Capital Expenditure		0	0	0	0
Programme Total		807,850	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	350,869	0	0	0
	Total Appropriated Current Expenditure	338,116	0	0	0
610	Total Employment Costs	199,178	0	0	0
611	Total Wages and Salaries	172,091	0	0	0
613	Overhead Expenses	27,086	0	0	0
620	Total Other Charges	138,938	0	0	0
	Total Appropriated Capital Expenditure	12,753	0	0	0
	Programme Total	350,869	0	0	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 431 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,138,123	0	0	0
<i>Total Wages and Salaries</i>		440,026	0	0	0
6111	Administrative	52,700	0	0	0
6112	Senior Technical	64,532	0	0	0
6113	Other Technical and Craft Skilled	27,218	0	0	0
6114	Clerical and Office Support	85,864	0	0	0
6115	Semi-Skilled Operatives and Unskilled	39,708	0	0	0
6116	Contracted Employees	136,169	0	0	0
6117	Temporary Employees	33,833	0	0	0
<i>Overhead Expenses</i>		57,635	0	0	0
6131	Other Direct Labour Costs	5,181	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	31,191	0	0	0
6134	National Insurance	21,263	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>		50,974	0	0	0
6221	Drugs and Medical Supplies	30,021	0	0	0
6222	Field Materials and Supplies	3,199	0	0	0
6223	Office Materials and Supplies	5,180	0	0	0
6224	Print and Non-Print Materials	12,574	0	0	0
<i>Fuel and Lubricants</i>		10,235	0	0	0
6231	Fuel and Lubricants	10,235	0	0	0
<i>Rental and Maintenance of Buildings</i>		82,283	0	0	0
6241	Rental of Buildings	55,991	0	0	0
6242	Maintenance of Buildings	21,163	0	0	0
6243	Janitorial and Cleaning Supplies	5,129	0	0	0
<i>Maintenance of Infrastructure</i>		6,916	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	6,916	0	0	0
<i>Transport, Travel & Postage</i>		35,952	0	0	0
6261	Local Travel and Subsistence	21,817	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 431 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	23	0	0	0
6264	Vehicle Spares and Service	10,146	0	0	0
6265	Other Transport, Travel and Postage	3,966	0	0	0
	<i>Utility Charges</i>	46,709	0	0	0
6271	Telephone & Internet Charges	18,499	0	0	0
6272	Electricity Charges	22,446	0	0	0
6273	Water Charges	5,765	0	0	0
	<i>Other Goods and Services Purchased</i>	137,780	0	0	0
6281	Security Services	62,951	0	0	0
6282	Equipment Maintenance	15,116	0	0	0
6283	Cleaning and Extermination Services	5,490	0	0	0
6284	Other	54,222	0	0	0
	<i>Other Operating Expenses</i>	187,385	0	0	0
6291	National and Other Events	12,825	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,272	0	0	0
6294	Other	170,287	0	0	0
	<i>Education Subventions and Training</i>	2,225	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,225	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>	80,003	0	0	0
6321	Subsidies and Contributions to Local Organisations	17,870	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	62,133	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,138,123	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 43 Ministry of Public Health

Programme: 432 - Disease Control

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,550,717	0	0	0
<i>Total Wages and Salaries</i>		340,877	0	0	0
6111	Administrative	38,960	0	0	0
6112	Senior Technical	81,610	0	0	0
6113	Other Technical and Craft Skilled	56,729	0	0	0
6114	Clerical and Office Support	25,558	0	0	0
6115	Semi-Skilled Operatives and Unskilled	32,575	0	0	0
6116	Contracted Employees	83,167	0	0	0
6117	Temporary Employees	22,278	0	0	0
<i>Overhead Expenses</i>		50,643	0	0	0
6131	Other Direct Labour Costs	5,250	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	26,738	0	0	0
6134	National Insurance	18,654	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>		920,852	0	0	0
6221	Drugs and Medical Supplies	867,468	0	0	0
6222	Field Materials and Supplies	17,586	0	0	0
6223	Office Materials and Supplies	2,077	0	0	0
6224	Print and Non-Print Materials	33,722	0	0	0
<i>Fuel and Lubricants</i>		9,440	0	0	0
6231	Fuel and Lubricants	9,440	0	0	0
<i>Rental and Maintenance of Buildings</i>		30,480	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,802	0	0	0
6243	Janitorial and Cleaning Supplies	11,678	0	0	0
<i>Maintenance of Infrastructure</i>		2,594	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	2,594	0	0	0
<i>Transport, Travel & Postage</i>		35,844	0	0	0
6261	Local Travel and Subsistence	20,833	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 432 - Disease Control

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	9,799	0	0	0
6265	Other Transport, Travel and Postage	5,212	0	0	0
	<i>Utility Charges</i>	19,220	0	0	0
6271	Telephone & Internet Charges	4,866	0	0	0
6272	Electricity Charges	12,002	0	0	0
6273	Water Charges	2,351	0	0	0
	<i>Other Goods and Services Purchased</i>	54,623	0	0	0
6281	Security Services	24,430	0	0	0
6282	Equipment Maintenance	11,183	0	0	0
6283	Cleaning and Extermination Services	10,843	0	0	0
6284	Other	8,167	0	0	0
	<i>Other Operating Expenses</i>	46,890	0	0	0
6291	National and Other Events	5,702	0	0	0
6292	Dietary	29,467	0	0	0
6293	Refreshment and Meals	1,337	0	0	0
6294	Other	10,384	0	0	0
	<i>Education Subventions and Training</i>	28,974	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	28,974	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	10,282	0	0	0
6321	Subsidies and Contributions to Local Organisations	10,282	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,550,717	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 43 Ministry of Public Health

Programme: 433 - Family Health Care Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		828,638	0	0	0
<i>Total Wages and Salaries</i>		214,659	0	0	0
6111	Administrative	2,754	0	0	0
6112	Senior Technical	128,592	0	0	0
6113	Other Technical and Craft Skilled	17,932	0	0	0
6114	Clerical and Office Support	7,538	0	0	0
6115	Semi-Skilled Operatives and Unskilled	24,293	0	0	0
6116	Contracted Employees	30,750	0	0	0
6117	Temporary Employees	2,799	0	0	0
<i>Overhead Expenses</i>		36,250	0	0	0
6131	Other Direct Labour Costs	1,126	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	21,017	0	0	0
6134	National Insurance	14,108	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>		377,561	0	0	0
6221	Drugs and Medical Supplies	321,689	0	0	0
6222	Field Materials and Supplies	4,216	0	0	0
6223	Office Materials and Supplies	5,187	0	0	0
6224	Print and Non-Print Materials	46,469	0	0	0
<i>Fuel and Lubricants</i>		4,344	0	0	0
6231	Fuel and Lubricants	4,344	0	0	0
<i>Rental and Maintenance of Buildings</i>		9,666	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,547	0	0	0
6243	Janitorial and Cleaning Supplies	3,120	0	0	0
<i>Maintenance of Infrastructure</i>		1,581	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,581	0	0	0
<i>Transport, Travel & Postage</i>		63,657	0	0	0
6261	Local Travel and Subsistence	56,052	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 433 - Family Health Care Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,974	0	0	0
6265	Other Transport, Travel and Postage	3,630	0	0	0
	<i>Utility Charges</i>	8,001	0	0	0
6271	Telephone & Internet Charges	1,955	0	0	0
6272	Electricity Charges	4,745	0	0	0
6273	Water Charges	1,300	0	0	0
	<i>Other Goods and Services Purchased</i>	28,337	0	0	0
6281	Security Services	6,034	0	0	0
6282	Equipment Maintenance	12,276	0	0	0
6283	Cleaning and Extermination Services	590	0	0	0
6284	Other	9,437	0	0	0
	<i>Other Operating Expenses</i>	41,699	0	0	0
6291	National and Other Events	19,941	0	0	0
6292	Dietary	13,503	0	0	0
6293	Refreshment and Meals	1,446	0	0	0
6294	Other	6,808	0	0	0
	<i>Education Subventions and Training</i>	26,384	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	26,384	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>	16,500	0	0	0
6321	Subsidies and Contributions to Local Organisations	16,500	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	828,638	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 43 Ministry of Public Health

Programme: 434 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		12,712,140	0	0	0
<i>Total Wages and Salaries</i>		3,745,506	0	0	0
6111	Administrative	9,693	0	0	0
6112	Senior Technical	1,295,595	0	0	0
6113	Other Technical and Craft Skilled	577,150	0	0	0
6114	Clerical and Office Support	4,267	0	0	0
6115	Semi-Skilled Operatives and Unskilled	472,594	0	0	0
6116	Contracted Employees	978,402	0	0	0
6117	Temporary Employees	407,804	0	0	0
<i>Overhead Expenses</i>		606,700	0	0	0
6131	Other Direct Labour Costs	4,544	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	414,972	0	0	0
6134	National Insurance	187,185	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>		329,340	0	0	0
6221	Drugs and Medical Supplies	289,927	0	0	0
6222	Field Materials and Supplies	12,403	0	0	0
6223	Office Materials and Supplies	6,477	0	0	0
6224	Print and Non-Print Materials	20,533	0	0	0
<i>Fuel and Lubricants</i>		15,274	0	0	0
6231	Fuel and Lubricants	15,274	0	0	0
<i>Rental and Maintenance of Buildings</i>		109,910	0	0	0
6241	Rental of Buildings	46,250	0	0	0
6242	Maintenance of Buildings	27,657	0	0	0
6243	Janitorial and Cleaning Supplies	36,003	0	0	0
<i>Maintenance of Infrastructure</i>		16,163	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	16,163	0	0	0
<i>Transport, Travel & Postage</i>		188,218	0	0	0
6261	Local Travel and Subsistence	21,502	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 434 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	16	0	0	0
6264	Vehicle Spares and Service	6,577	0	0	0
6265	Other Transport, Travel and Postage	160,124	0	0	0
	<i>Utility Charges</i>	35,951	0	0	0
6271	Telephone & Internet Charges	6,004	0	0	0
6272	Electricity Charges	23,311	0	0	0
6273	Water Charges	6,636	0	0	0
	<i>Other Goods and Services Purchased</i>	184,231	0	0	0
6281	Security Services	85,593	0	0	0
6282	Equipment Maintenance	14,394	0	0	0
6283	Cleaning and Extermination Services	9,233	0	0	0
6284	Other	75,011	0	0	0
	<i>Other Operating Expenses</i>	27,949	0	0	0
6291	National and Other Events	3,905	0	0	0
6292	Dietary	16,825	0	0	0
6293	Refreshment and Meals	2,315	0	0	0
6294	Other	4,905	0	0	0
	<i>Education Subventions and Training</i>	4,953	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,953	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,357	0	0	0
6311	Rates and Taxes	1,357	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	7,446,587	0	0	0
6321	Subsidies and Contributions to Local Organisations	7,446,587	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	12,712,140	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		351,688	0	0	0
<i>Total Wages and Salaries</i>		106,660	0	0	0
6111	Administrative	619	0	0	0
6112	Senior Technical	31,229	0	0	0
6113	Other Technical and Craft Skilled	14,029	0	0	0
6114	Clerical and Office Support	4,180	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,196	0	0	0
6116	Contracted Employees	43,951	0	0	0
6117	Temporary Employees	9,455	0	0	0
<i>Overhead Expenses</i>		35,962	0	0	0
6131	Other Direct Labour Costs	1,067	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	22,448	0	0	0
6134	National Insurance	12,447	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>		7,393	0	0	0
6221	Drugs and Medical Supplies	1,000	0	0	0
6222	Field Materials and Supplies	583	0	0	0
6223	Office Materials and Supplies	1,630	0	0	0
6224	Print and Non-Print Materials	4,180	0	0	0
<i>Fuel and Lubricants</i>		871	0	0	0
6231	Fuel and Lubricants	871	0	0	0
<i>Rental and Maintenance of Buildings</i>		11,998	0	0	0
6241	Rental of Buildings	3,440	0	0	0
6242	Maintenance of Buildings	6,126	0	0	0
6243	Janitorial and Cleaning Supplies	2,432	0	0	0
<i>Maintenance of Infrastructure</i>		2,386	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	2,386	0	0	0
<i>Transport, Travel & Postage</i>		2,548	0	0	0
6261	Local Travel and Subsistence	1,957	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	591	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	6,066	0	0	0
6271	Telephone & Internet Charges	1,393	0	0	0
6272	Electricity Charges	3,078	0	0	0
6273	Water Charges	1,594	0	0	0
	<i>Other Goods and Services Purchased</i>	39,659	0	0	0
6281	Security Services	30,120	0	0	0
6282	Equipment Maintenance	2,392	0	0	0
6283	Cleaning and Extermination Services	1,172	0	0	0
6284	Other	5,975	0	0	0
	<i>Other Operating Expenses</i>	35,410	0	0	0
6291	National and Other Events	1,191	0	0	0
6292	Dietary	33,880	0	0	0
6293	Refreshment and Meals	338	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	102,734	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	102,734	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	351,688	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 43 Ministry of Public Health

Programme: 436 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		807,850	0	0	0
<i>Total Wages and Salaries</i>		140,694	0	0	0
6111	Administrative	12,321	0	0	0
6112	Senior Technical	11,381	0	0	0
6113	Other Technical and Craft Skilled	69,466	0	0	0
6114	Clerical and Office Support	3,817	0	0	0
6115	Semi-Skilled Operatives and Unskilled	21,663	0	0	0
6116	Contracted Employees	16,066	0	0	0
6117	Temporary Employees	5,979	0	0	0
<i>Overhead Expenses</i>		24,594	0	0	0
6131	Other Direct Labour Costs	547	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,473	0	0	0
6134	National Insurance	9,575	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>		588,230	0	0	0
6221	Drugs and Medical Supplies	580,759	0	0	0
6222	Field Materials and Supplies	2,600	0	0	0
6223	Office Materials and Supplies	835	0	0	0
6224	Print and Non-Print Materials	4,037	0	0	0
<i>Fuel and Lubricants</i>		1,285	0	0	0
6231	Fuel and Lubricants	1,285	0	0	0
<i>Rental and Maintenance of Buildings</i>		3,541	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,008	0	0	0
6243	Janitorial and Cleaning Supplies	533	0	0	0
<i>Maintenance of Infrastructure</i>		200	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	200	0	0	0
<i>Transport, Travel & Postage</i>		8,674	0	0	0
6261	Local Travel and Subsistence	6,864	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 436 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,180	0	0	0
6265	Other Transport, Travel and Postage	629	0	0	0
	<i>Utility Charges</i>	5,321	0	0	0
6271	Telephone & Internet Charges	561	0	0	0
6272	Electricity Charges	3,760	0	0	0
6273	Water Charges	1,000	0	0	0
	<i>Other Goods and Services Purchased</i>	32,070	0	0	0
6281	Security Services	2,606	0	0	0
6282	Equipment Maintenance	19,073	0	0	0
6283	Cleaning and Extermination Services	468	0	0	0
6284	Other	9,924	0	0	0
	<i>Other Operating Expenses</i>	2,647	0	0	0
6291	National and Other Events	1,425	0	0	0
6292	Dietary	350	0	0	0
6293	Refreshment and Meals	872	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	593	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	593	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	807,850	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		338,116	0	0	0
<i>Total Wages and Salaries</i>		172,091	0	0	0
6111	Administrative	1,803	0	0	0
6112	Senior Technical	55,769	0	0	0
6113	Other Technical and Craft Skilled	27,122	0	0	0
6114	Clerical and Office Support	6,230	0	0	0
6115	Semi-Skilled Operatives and Unskilled	34,736	0	0	0
6116	Contracted Employees	33,445	0	0	0
6117	Temporary Employees	12,986	0	0	0
<i>Overhead Expenses</i>		27,086	0	0	0
6131	Other Direct Labour Costs	135	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,741	0	0	0
6134	National Insurance	10,210	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>		12,969	0	0	0
6221	Drugs and Medical Supplies	5,586	0	0	0
6222	Field Materials and Supplies	2,135	0	0	0
6223	Office Materials and Supplies	1,390	0	0	0
6224	Print and Non-Print Materials	3,858	0	0	0
<i>Fuel and Lubricants</i>		1,604	0	0	0
6231	Fuel and Lubricants	1,604	0	0	0
<i>Rental and Maintenance of Buildings</i>		11,569	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,584	0	0	0
6243	Janitorial and Cleaning Supplies	1,985	0	0	0
<i>Maintenance of Infrastructure</i>		4,494	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	4,494	0	0	0
<i>Transport, Travel & Postage</i>		9,852	0	0	0
6261	Local Travel and Subsistence	7,473	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	2,378	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	2,763	0	0	0
6271	Telephone & Internet Charges	500	0	0	0
6272	Electricity Charges	1,835	0	0	0
6273	Water Charges	428	0	0	0
	<i>Other Goods and Services Purchased</i>	21,112	0	0	0
6281	Security Services	16,428	0	0	0
6282	Equipment Maintenance	2,914	0	0	0
6283	Cleaning and Extermination Services	916	0	0	0
6284	Other	854	0	0	0
	<i>Other Operating Expenses</i>	6,778	0	0	0
6291	National and Other Events	3,304	0	0	0
6292	Dietary	2,512	0	0	0
6293	Refreshment and Meals	941	0	0	0
6294	Other	20	0	0	0
	<i>Education Subventions and Training</i>	8,856	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,856	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>	58,941	0	0	0
6321	Subsidies and Contributions to Local Organisations	58,941	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	338,116	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 47 Ministry of Health

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	17,354,504	39,087,712	44,266,735	57,336,106
	Total Appropriated Current Expenditure	13,283,568	33,796,678	39,799,654	38,361,807
610 Total Employment Costs		1,959,752	9,254,235	9,000,183	8,597,473
620 Total Other Charges		11,323,816	24,542,443	30,799,471	29,764,334
Total Appropriated Capital Expenditure	4,070,936	5,291,034	4,467,081	18,974,299	
Grand Total (Appropriated and Statutory)	17,354,504	39,087,712	44,266,735	57,336,106	

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
471 Policy Development and Administration	0	567,902	1,654,394	2,222,296	334,168	2,556,464
472 Disease Control - Communicable Diseases	0	585,181	5,669,535	6,254,716	2,270,452	8,525,168
473 Family and Primary Health Care Services	0	549,675	4,045,789	4,595,464	568,645	5,164,109
474 Regional and Clinical Services	0	6,001,256	15,942,096	21,943,352	15,345,775	37,289,127
475 Health Sciences Education	0	158,528	575,985	734,513	46,781	781,294
476 Standards and Technical Services	0	328,831	1,221,255	1,550,086	220,244	1,770,330
477 Disability and Rehabilitation Services	0	319,736	309,804	629,540	20,500	650,040
478 Disease Control - Non-Communicable Diseases	0	86,364	345,476	431,840	167,734	599,574
Agency Total	0	8,597,473	29,764,334	38,361,807	18,974,299	57,336,106

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	72	75
6112	Senior Technical	783	788
6113	Other Technical and Craft Skilled	970	1026
6114	Clerical and Office Support	227	218
6115	Semi-Skilled Operatives and Unskilled	1240	1428
6116	Contracted Employees	708	929
6117	Temporary Employees	256	174
	Total	4256	4638

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		683,569	2,141,207	2,164,505	2,556,464
Total Appropriated Current Expenditure		635,541	1,811,707	1,879,332	2,222,296
610 Total Employment Costs		158,025	695,744	626,023	567,902
611 Total Wages and Salaries		146,626	614,913	555,138	515,312
613 Overhead Expenses		11,398	80,831	70,885	52,590
620 Total Other Charges		477,516	1,115,963	1,253,309	1,654,394
Total Appropriated Capital Expenditure		48,028	329,500	285,173	334,168
Programme Total		683,569	2,141,207	2,164,505	2,556,464

Programme: 472 - Disease Control - Communicable Diseases

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		7,406,759	7,748,349	10,390,813	8,525,168
Total Appropriated Current Expenditure		3,893,391	5,620,653	8,851,156	6,254,716
610 Total Employment Costs		119,008	597,667	564,734	585,181
611 Total Wages and Salaries		109,860	508,361	481,747	508,471
613 Overhead Expenses		9,148	89,306	82,987	76,710
620 Total Other Charges		3,774,383	5,022,986	8,286,422	5,669,535
Total Appropriated Capital Expenditure		3,513,368	2,127,696	1,539,657	2,270,452
Programme Total		7,406,759	7,748,349	10,390,813	8,525,168

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		876,952	2,551,531	4,320,668	5,164,109
Total Appropriated Current Expenditure		793,831	2,130,683	3,994,898	4,595,464
610 Total Employment Costs		83,993	379,104	378,410	549,675
611 Total Wages and Salaries		77,255	324,966	326,986	500,913
613 Overhead Expenses		6,738	54,137	51,425	48,762
620 Total Other Charges		709,837	1,751,579	3,616,488	4,045,789
Total Appropriated Capital Expenditure		83,121	420,848	325,770	568,645
Programme Total		876,952	2,551,531	4,320,668	5,164,109

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		6,872,316	22,907,959	24,141,974	37,289,127
Total Appropriated Current Expenditure		6,457,946	21,030,459	22,182,064	21,943,352
610 Total Employment Costs		1,445,519	6,798,558	6,657,436	6,001,256
611 Total Wages and Salaries		1,248,929	5,603,668	5,541,529	5,086,359
613 Overhead Expenses		196,589	1,194,890	1,115,907	914,897
620 Total Other Charges		5,012,427	14,231,901	15,524,628	15,942,096
Total Appropriated Capital Expenditure		414,370	1,877,500	1,959,910	15,345,775
Programme Total		6,872,316	22,907,959	24,141,974	37,289,127

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	178,113	870,779	697,288	781,294
	Total Appropriated Current Expenditure	171,907	737,979	624,120	734,513
610	Total Employment Costs	38,813	201,464	178,025	158,528
611	Total Wages and Salaries	29,735	152,264	137,415	126,439
613	Overhead Expenses	9,078	49,200	40,611	32,089
620	Total Other Charges	133,094	536,515	446,095	575,985
	Total Appropriated Capital Expenditure	6,205	132,800	73,168	46,781
	Programme Total	178,113	870,779	697,288	781,294

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,174,900	1,865,303	1,614,453	1,770,330
	Total Appropriated Current Expenditure	1,172,368	1,542,803	1,402,800	1,550,086
610	Total Employment Costs	53,048	225,339	251,402	328,831
611	Total Wages and Salaries	49,011	194,860	216,543	286,128
613	Overhead Expenses	4,037	30,479	34,859	42,703
620	Total Other Charges	1,119,320	1,317,464	1,151,398	1,221,255
	Total Appropriated Capital Expenditure	2,531	322,500	211,654	220,244
	Programme Total	1,174,900	1,865,303	1,614,453	1,770,330

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		161,896	580,781	553,894	650,040
Total Appropriated Current Expenditure		158,584	553,691	534,802	629,540
610 Total Employment Costs		61,346	286,479	285,859	319,736
611 Total Wages and Salaries		57,861	252,397	252,289	285,118
613 Overhead Expenses		3,485	34,082	33,570	34,618
620 Total Other Charges		97,238	267,212	248,943	309,804
Total Appropriated Capital Expenditure		3,312	27,090	19,092	20,500
Programme Total		161,896	580,781	553,894	650,040

Programme: 478 - Disease Control - Non-Communicable Diseases

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	421,802	383,140	599,574
Total Appropriated Current Expenditure		0	368,702	330,482	431,840
610 Total Employment Costs		0	69,879	58,295	86,364
611 Total Wages and Salaries		0	56,418	54,180	77,862
613 Overhead Expenses		0	13,461	4,115	8,502
620 Total Other Charges		0	298,823	272,187	345,476
Total Appropriated Capital Expenditure		0	53,100	52,658	167,734
Programme Total		0	421,802	383,140	599,574

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		635,541	1,811,707	1,879,332	2,222,296
<i>Total Wages and Salaries</i>		146,626	614,913	555,138	515,312
6111	Administrative	19,108	72,000	58,873	52,082
6112	Senior Technical	20,972	89,437	62,325	25,350
6113	Other Technical and Craft Skilled	9,222	33,131	32,037	23,286
6114	Clerical and Office Support	30,214	121,834	119,632	114,273
6115	Semi-Skilled Operatives and Unskilled	14,608	58,839	58,839	53,071
6116	Contracted Employees	45,372	220,000	202,855	222,067
6117	Temporary Employees	7,130	19,670	20,577	25,183
<i>Overhead Expenses</i>		11,398	80,831	70,885	52,590
6131	Other Direct Labour Costs	2,520	5,831	9,228	6,090
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,446	44,000	36,976	23,993
6134	National Insurance	7,433	31,000	24,681	22,507
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		76,658	40,000	39,701	49,500
6221	Drugs and Medical Supplies	63,000	0	0	0
6222	Field Materials and Supplies	5,657	12,000	11,963	18,000
6223	Office Materials and Supplies	4,974	11,000	10,973	12,500
6224	Print and Non-Print Materials	3,027	17,000	16,764	19,000
<i>Fuel and Lubricants</i>		7,333	20,000	19,920	24,473
6231	Fuel and Lubricants	7,333	20,000	19,920	24,473
<i>Rental and Maintenance of Buildings</i>		20,601	114,532	112,538	108,532
6241	Rental of Buildings	10,788	75,632	75,332	75,632
6242	Maintenance of Buildings	9,311	30,500	30,069	24,500
6243	Janitorial and Cleaning Supplies	502	8,400	7,137	8,400
<i>Maintenance of Infrastructure</i>		4,590	11,500	11,193	12,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,590	11,500	11,193	12,000
<i>Transport, Travel & Postage</i>		14,615	53,433	61,740	52,761
6261	Local Travel and Subsistence	10,102	35,453	38,034	35,453
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	60	40	60
6264	Vehicle Spares and Service	4,513	12,848	19,161	14,848
6265	Other Transport, Travel and Postage	0	5,072	4,505	2,400
	<i>Utility Charges</i>	80,948	152,046	145,977	152,580
6271	Telephone & Internet Charges	10,048	51,700	48,382	51,984
6272	Electricity Charges	66,900	89,346	89,294	89,346
6273	Water Charges	4,000	11,000	8,300	11,250
	<i>Other Goods and Services Purchased</i>	122,914	276,150	273,249	248,507
6281	Security Services	57,730	135,000	134,034	129,445
6282	Equipment Maintenance	7,226	21,650	19,977	21,650
6283	Cleaning and Extermination Services	1,855	8,500	8,453	8,500
6284	Other	56,103	111,000	110,784	88,912
	<i>Other Operating Expenses</i>	116,147	335,205	485,121	886,944
6291	National and Other Events	500	13,325	12,786	14,564
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,432	8,700	8,649	8,700
6294	Other	112,215	313,180	463,686	863,680
	<i>Education Subventions and Training</i>	5,190	9,000	8,893	15,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,190	9,000	8,893	15,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	4,000	4,000	3,746	4,000
6311	Rates and Taxes	4,000	4,000	3,746	4,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	24,520	100,097	91,231	100,097
6321	Subsidies and Contributions to Local Organisations	11,311	31,682	22,816	31,682
6322	Subsidies and Contributions to Intl. Organisations	13,209	68,415	68,415	68,415
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	635,541	1,811,707	1,879,332	2,222,296

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	32	26
6112	Senior Technical	37	12
6113	Other Technical and Craft Skilled	34	22
6114	Clerical and Office Support	138	132
6115	Semi-Skilled Operatives and Unskilled	68	57
6116	Contracted Employees	72	51
6117	Temporary Employees	15	30
	Total	396	330

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Disease Control - Communicable Diseases

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		3,893,391	5,620,653	8,851,156	6,254,716
<i>Total Wages and Salaries</i>		109,860	508,361	481,747	508,471
6111	Administrative	12,783	51,130	53,356	53,422
6112	Senior Technical	26,459	96,341	93,817	84,367
6113	Other Technical and Craft Skilled	18,474	71,834	71,276	76,493
6114	Clerical and Office Support	9,178	36,159	34,038	35,180
6115	Semi-Skilled Operatives and Unskilled	9,075	111,856	120,382	120,895
6116	Contracted Employees	24,291	103,804	93,577	127,409
6117	Temporary Employees	9,600	37,237	15,301	10,705
<i>Overhead Expenses</i>		9,148	89,306	82,987	76,710
6131	Other Direct Labour Costs	1,990	7,972	17,725	13,980
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,294	51,500	36,003	32,817
6134	National Insurance	4,864	29,834	29,258	29,913
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,419,846	4,004,094	7,296,072	4,491,336
6221	Drugs and Medical Supplies	3,354,491	3,861,074	7,179,307	4,197,074
6222	Field Materials and Supplies	39,121	81,020	55,332	223,424
6223	Office Materials and Supplies	3,000	8,000	7,843	10,000
6224	Print and Non-Print Materials	23,234	54,000	53,590	60,838
<i>Fuel and Lubricants</i>		3,872	15,645	15,568	15,422
6231	Fuel and Lubricants	3,872	15,645	15,568	15,422
<i>Rental and Maintenance of Buildings</i>		30,169	318,140	128,765	153,701
6241	Rental of Buildings	5,700	25,140	91,083	103,200
6242	Maintenance of Buildings	16,845	33,000	31,783	31,200
6243	Janitorial and Cleaning Supplies	7,624	260,000	5,899	19,301
<i>Maintenance of Infrastructure</i>		1,003	7,000	6,652	15,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,003	7,000	6,652	15,000
<i>Transport, Travel & Postage</i>		43,606	116,550	146,995	175,389
6261	Local Travel and Subsistence	31,764	78,000	87,134	123,493
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Disease Control - Communicable Diseases

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	50	8	10
6264	Vehicle Spares and Service	3,510	14,000	15,615	20,056
6265	Other Transport, Travel and Postage	8,332	24,500	44,238	31,830
	<i>Utility Charges</i>	55,159	76,050	68,538	78,204
6271	Telephone & Internet Charges	3,500	11,050	11,004	13,204
6272	Electricity Charges	50,559	55,000	49,634	55,000
6273	Water Charges	1,100	10,000	7,900	10,000
	<i>Other Goods and Services Purchased</i>	80,134	222,251	204,770	339,580
6281	Security Services	24,632	83,811	80,208	83,811
6282	Equipment Maintenance	13,597	55,000	16,636	55,000
6283	Cleaning and Extermination Services	26,389	54,440	79,990	158,433
6284	Other	15,516	29,000	27,936	42,336
	<i>Other Operating Expenses</i>	127,284	205,756	372,872	332,955
6291	National and Other Events	1,649	13,300	11,835	13,204
6292	Dietary	45,479	128,500	334,219	306,437
6293	Refreshment and Meals	1,779	4,117	3,537	4,117
6294	Other	78,377	59,839	23,282	9,197
	<i>Education Subventions and Training</i>	13,170	56,000	44,690	67,948
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,170	56,000	44,690	67,948
	<i>Rates, Taxes and Subvention to Local Authorities</i>	140	0	0	0
6311	Rates and Taxes	140	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	1,500	1,500	0
6321	Subsidies and Contributions to Local Organisations	0	1,500	1,500	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	3,893,391	5,620,653	8,851,156	6,254,716

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	26	25
6112	Senior Technical	49	40
6113	Other Technical and Craft Skilled	68	67
6114	Clerical and Office Support	39	35
6115	Semi-Skilled Operatives and Unskilled	132	134
6116	Contracted Employees	40	56
6117	Temporary Employees	29	7
	Total	383	364

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		793,831	2,130,683	3,994,898	4,595,464
<i>Total Wages and Salaries</i>		77,255	324,966	326,986	500,913
6111	Administrative	918	3,673	3,673	3,930
6112	Senior Technical	44,935	191,483	191,865	203,500
6113	Other Technical and Craft Skilled	5,602	22,409	22,409	22,493
6114	Clerical and Office Support	2,969	11,287	11,298	11,519
6115	Semi-Skilled Operatives and Unskilled	8,549	34,478	41,142	43,105
6116	Contracted Employees	9,153	49,800	48,481	203,359
6117	Temporary Employees	5,129	11,837	8,119	13,007
<i>Overhead Expenses</i>		6,738	54,137	51,425	48,762
6131	Other Direct Labour Costs	0	1,244	1,080	917
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,750	32,000	28,955	26,035
6134	National Insurance	4,988	20,893	21,389	21,810
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		583,614	1,199,988	3,014,348	3,279,391
6221	Drugs and Medical Supplies	571,640	1,101,268	2,913,679	3,003,810
6222	Field Materials and Supplies	3,252	10,320	10,178	161,991
6223	Office Materials and Supplies	1,392	4,400	4,362	6,600
6224	Print and Non-Print Materials	7,330	84,000	86,130	106,990
<i>Fuel and Lubricants</i>		3,200	14,355	13,238	14,355
6231	Fuel and Lubricants	3,200	14,355	13,238	14,355
<i>Rental and Maintenance of Buildings</i>		3,416	14,400	14,017	17,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,851	9,400	9,377	12,000
6243	Janitorial and Cleaning Supplies	565	5,000	4,640	5,000
<i>Maintenance of Infrastructure</i>		543	1,800	1,551	2,100
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	543	1,800	1,551	2,100
<i>Transport, Travel & Postage</i>		40,843	213,052	320,889	351,549
6261	Local Travel and Subsistence	29,643	191,136	278,229	280,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Family and Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	1,000	5	400
6264	Vehicle Spares and Service	1,970	6,916	9,737	11,149
6265	Other Transport, Travel and Postage	9,230	14,000	32,919	60,000
	<i>Utility Charges</i>	5,142	15,880	14,850	17,240
6271	Telephone & Internet Charges	747	4,840	4,732	5,700
6272	Electricity Charges	3,795	8,540	7,619	8,540
6273	Water Charges	600	2,500	2,499	3,000
	<i>Other Goods and Services Purchased</i>	33,445	105,500	113,205	142,067
6281	Security Services	2,234	13,421	11,579	13,421
6282	Equipment Maintenance	14,472	24,315	24,023	38,846
6283	Cleaning and Extermination Services	640	1,800	1,716	1,800
6284	Other	16,099	65,964	75,887	88,000
	<i>Other Operating Expenses</i>	20,629	93,200	42,621	130,483
6291	National and Other Events	2,183	25,000	12,705	25,000
6292	Dietary	16,219	35,000	10,938	35,000
6293	Refreshment and Meals	744	5,000	12,910	13,000
6294	Other	1,483	28,200	6,068	57,483
	<i>Education Subventions and Training</i>	17,102	90,604	78,968	90,604
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,102	90,604	78,968	90,604
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,000	1,000	1,000	1,000
6311	Rates and Taxes	1,000	1,000	1,000	1,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	904	1,800	1,800	0
6321	Subsidies and Contributions to Local Organisations	904	1,800	1,800	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	793,831	2,130,683	3,994,898	4,595,464

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	2	2
6112	Senior Technical	58	59
6113	Other Technical and Craft Skilled	19	18
6114	Clerical and Office Support	13	13
6115	Semi-Skilled Operatives and Unskilled	38	41
6116	Contracted Employees	10	131
6117	Temporary Employees	13	11
	Total	153	275

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		6,457,946	21,030,459	22,182,064	21,943,352
<i>Total Wages and Salaries</i>		1,248,929	5,603,668	5,541,529	5,086,359
6111	Administrative	4,207	14,000	16,708	17,032
6112	Senior Technical	468,151	1,874,975	1,819,778	1,664,358
6113	Other Technical and Craft Skilled	201,531	840,000	810,355	803,437
6114	Clerical and Office Support	2,459	11,615	11,476	11,451
6115	Semi-Skilled Operatives and Unskilled	178,768	787,661	817,822	841,691
6116	Contracted Employees	288,739	1,500,000	1,490,052	1,352,661
6117	Temporary Employees	105,074	575,417	575,338	395,729
<i>Overhead Expenses</i>		196,589	1,194,890	1,115,907	914,897
6131	Other Direct Labour Costs	2,250	39,404	19,303	18,257
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	126,966	873,926	827,933	636,619
6134	National Insurance	67,373	281,560	268,671	260,021
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,211,060	1,391,099	2,810,293	1,383,781
6221	Drugs and Medical Supplies	1,199,999	1,348,524	2,773,963	1,348,525
6222	Field Materials and Supplies	3,884	18,000	12,809	13,110
6223	Office Materials and Supplies	1,299	6,575	6,402	6,586
6224	Print and Non-Print Materials	5,878	18,000	17,118	15,560
<i>Fuel and Lubricants</i>		9,875	30,000	29,969	34,410
6231	Fuel and Lubricants	9,875	30,000	29,969	34,410
<i>Rental and Maintenance of Buildings</i>		288,542	226,880	150,392	124,402
6241	Rental of Buildings	263,000	129,180	75,079	36,922
6242	Maintenance of Buildings	18,247	47,000	46,448	36,780
6243	Janitorial and Cleaning Supplies	7,295	50,700	28,865	50,700
<i>Maintenance of Infrastructure</i>		8,447	25,000	12,808	22,600
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,447	25,000	12,808	22,600
<i>Transport, Travel & Postage</i>		113,899	279,073	319,611	307,000
6261	Local Travel and Subsistence	10,442	34,265	37,710	65,632
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	6	40	40	40
6264	Vehicle Spares and Service	5,299	13,000	22,934	15,556
6265	Other Transport, Travel and Postage	98,152	231,768	258,926	225,772
	<i>Utility Charges</i>	18,388	67,575	49,760	72,823
6271	Telephone & Internet Charges	3,245	18,421	11,849	18,421
6272	Electricity Charges	9,343	32,654	28,517	36,324
6273	Water Charges	5,800	16,500	9,394	18,078
	<i>Other Goods and Services Purchased</i>	76,255	312,057	294,478	338,719
6281	Security Services	28,000	123,000	133,569	146,859
6282	Equipment Maintenance	14,527	50,000	40,537	50,520
6283	Cleaning and Extermination Services	4,346	16,724	8,812	15,764
6284	Other	29,381	122,333	111,559	125,576
	<i>Other Operating Expenses</i>	13,286	73,356	33,558	72,773
6291	National and Other Events	1,085	6,000	5,964	5,227
6292	Dietary	6,675	24,856	20,656	24,856
6293	Refreshment and Meals	1,961	4,500	3,948	4,500
6294	Other	3,565	38,000	2,990	38,190
	<i>Education Subventions and Training</i>	1,658	15,000	13,691	15,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,658	15,000	13,691	15,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	1,603	1,136	1,033
6311	Rates and Taxes	0	1,603	1,136	1,033
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	3,271,017	11,810,258	11,808,932	13,569,555
6321	Subsidies and Contributions to Local Organisations	3,271,017	11,810,258	11,808,932	13,569,555
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	6,457,946	21,030,459	22,182,064	21,943,352

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	4	4
6112	Senior Technical	538	567
6113	Other Technical and Craft Skilled	727	788
6114	Clerical and Office Support	13	12
6115	Semi-Skilled Operatives and Unskilled	906	1,096
6116	Contracted Employees	537	642
6117	Temporary Employees	169	84
	Total	2,894	3,193

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		171,907	737,979	624,120	734,513
<i>Total Wages and Salaries</i>		29,735	152,264	137,415	126,439
6111	Administrative	0	0	145	3,486
6112	Senior Technical	9,404	52,129	49,206	44,830
6113	Other Technical and Craft Skilled	3,397	17,500	12,491	12,261
6114	Clerical and Office Support	1,169	4,678	4,677	5,005
6115	Semi-Skilled Operatives and Unskilled	1,284	4,515	4,515	3,696
6116	Contracted Employees	12,662	56,600	52,476	43,936
6117	Temporary Employees	1,820	16,843	13,905	13,225
<i>Overhead Expenses</i>		9,078	49,200	40,611	32,089
6131	Other Direct Labour Costs	276	1,400	1,135	600
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,215	30,000	24,274	17,305
6134	National Insurance	4,587	17,800	15,202	14,184
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		4,545	30,614	27,900	33,114
6221	Drugs and Medical Supplies	0	5,477	390	5,477
6222	Field Materials and Supplies	2,179	14,597	14,470	14,597
6223	Office Materials and Supplies	782	2,500	5,000	5,000
6224	Print and Non-Print Materials	1,584	8,040	8,040	8,040
<i>Fuel and Lubricants</i>		250	1,327	1,127	1,389
6231	Fuel and Lubricants	250	1,327	1,127	1,389
<i>Rental and Maintenance of Buildings</i>		22,626	50,200	46,160	60,460
6241	Rental of Buildings	8,440	13,200	18,870	20,460
6242	Maintenance of Buildings	8,516	22,000	21,999	25,000
6243	Janitorial and Cleaning Supplies	5,670	15,000	5,291	15,000
<i>Maintenance of Infrastructure</i>		895	2,970	2,951	4,750
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	895	2,970	2,951	4,750
<i>Transport, Travel & Postage</i>		2,673	9,364	23,176	23,376
6261	Local Travel and Subsistence	2,000	7,000	21,631	20,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	50	0	50
6264	Vehicle Spares and Service	173	814	388	826
6265	Other Transport, Travel and Postage	500	1,500	1,156	2,000
	<i>Utility Charges</i>	7,764	14,899	9,945	13,570
6271	Telephone & Internet Charges	837	7,819	3,703	6,554
6272	Electricity Charges	6,277	4,386	4,322	4,322
6273	Water Charges	650	2,694	1,920	2,694
	<i>Other Goods and Services Purchased</i>	23,639	76,819	71,561	77,404
6281	Security Services	12,870	60,114	57,898	58,004
6282	Equipment Maintenance	1,483	3,705	4,684	6,000
6283	Cleaning and Extermination Services	800	3,500	3,857	3,900
6284	Other	8,486	9,500	5,123	9,500
	<i>Other Operating Expenses</i>	15,643	69,600	69,755	71,600
6291	National and Other Events	481	4,000	4,000	5,000
6292	Dietary	14,884	64,000	64,398	65,000
6293	Refreshment and Meals	36	1,000	757	1,000
6294	Other	243	600	600	600
	<i>Education Subventions and Training</i>	54,807	280,469	193,268	290,069
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	54,807	280,469	193,268	290,069
	<i>Rates, Taxes and Subvention to Local Authorities</i>	253	253	253	253
6311	Rates and Taxes	253	253	253	253
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	171,907	737,979	624,120	734,513

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	1
6112	Senior Technical	30	27
6113	Other Technical and Craft Skilled	12	10
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	24	25
6117	Temporary Employees	6	8
	Total	82	80

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,172,368	1,542,803	1,402,800	1,550,086
<i>Total Wages and Salaries</i>		49,011	194,860	216,543	286,128
6111	Administrative	4,107	16,428	17,292	20,730
6112	Senior Technical	3,633	13,000	35,630	62,031
6113	Other Technical and Craft Skilled	24,891	98,649	98,853	120,204
6114	Clerical and Office Support	1,085	4,342	4,570	5,480
6115	Semi-Skilled Operatives and Unskilled	8,743	34,246	35,033	40,463
6116	Contracted Employees	5,675	16,962	15,473	20,000
6117	Temporary Employees	876	11,234	9,691	17,220
<i>Overhead Expenses</i>		4,037	30,479	34,859	42,703
6131	Other Direct Labour Costs	270	960	3,885	1,252
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	434	16,073	16,741	21,444
6134	National Insurance	3,333	13,446	14,233	20,007
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		829,816	858,523	900,730	770,346
6221	Drugs and Medical Supplies	826,549	847,450	886,604	746,201
6222	Field Materials and Supplies	1,336	5,573	5,328	8,963
6223	Office Materials and Supplies	933	2,000	2,999	4,182
6224	Print and Non-Print Materials	998	3,500	5,799	11,000
<i>Fuel and Lubricants</i>		1,070	3,000	2,940	4,460
6231	Fuel and Lubricants	1,070	3,000	2,940	4,460
<i>Rental and Maintenance of Buildings</i>		2,624	15,520	14,981	16,230
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,945	12,000	11,607	11,610
6243	Janitorial and Cleaning Supplies	679	3,520	3,374	4,620
<i>Maintenance of Infrastructure</i>		129	500	310	770
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	129	500	310	770
<i>Transport, Travel & Postage</i>		10,438	34,652	40,121	55,485
6261	Local Travel and Subsistence	7,156	25,625	31,511	45,568
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	49	12	50
6264	Vehicle Spares and Service	1,362	3,425	3,330	3,505
6265	Other Transport, Travel and Postage	1,919	5,553	5,267	6,362
	<i>Utility Charges</i>	13,703	10,889	15,140	10,889
6271	Telephone & Internet Charges	1,074	2,500	1,261	2,500
6272	Electricity Charges	11,629	5,389	11,679	5,389
6273	Water Charges	1,000	3,000	2,200	3,000
	<i>Other Goods and Services Purchased</i>	251,703	335,817	137,888	307,234
6281	Security Services	22,056	4,717	5,137	5,018
6282	Equipment Maintenance	219,397	280,000	84,219	240,000
6283	Cleaning and Extermination Services	650	1,100	1,100	2,175
6284	Other	9,600	50,000	47,432	60,041
	<i>Other Operating Expenses</i>	3,375	28,100	12,711	17,273
6291	National and Other Events	1,500	6,000	5,934	6,500
6292	Dietary	1,350	2,500	1,313	2,500
6293	Refreshment and Meals	520	2,200	1,878	3,200
6294	Other	5	17,400	3,586	5,073
	<i>Education Subventions and Training</i>	65	21,000	19,022	29,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	65	21,000	19,022	29,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	105
6311	Rates and Taxes	0	0	0	105
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	6,399	9,463	7,555	9,463
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	6,399	9,463	7,555	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
Grand Total (Appropriated Current & Statutory)		1,172,368	1,542,803	1,402,800	1,550,086

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	4	6
6112	Senior Technical	9	26
6113	Other Technical and Craft Skilled	81	91
6114	Clerical and Office Support	5	7
6115	Semi-Skilled Operatives and Unskilled	38	43
6116	Contracted Employees	5	4
6117	Temporary Employees	9	20
	Total	151	197

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		158,584	553,691	534,802	629,540
<i>Total Wages and Salaries</i>		57,861	252,397	252,289	285,118
6111	Administrative	341	6,941	7,544	11,069
6112	Senior Technical	19,130	91,157	90,294	95,844
6113	Other Technical and Craft Skilled	9,081	33,210	33,821	34,031
6114	Clerical and Office Support	2,158	8,698	8,087	7,465
6115	Semi-Skilled Operatives and Unskilled	11,379	45,008	45,353	45,191
6116	Contracted Employees	10,805	46,413	45,065	70,428
6117	Temporary Employees	4,967	20,970	22,125	21,090
<i>Overhead Expenses</i>		3,485	34,082	33,570	34,618
6131	Other Direct Labour Costs	45	180	228	228
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	611	17,804	18,487	18,130
6134	National Insurance	2,828	16,098	14,854	16,260
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		14,871	22,900	19,105	27,812
6221	Drugs and Medical Supplies	10,061	10,099	7,053	14,000
6222	Field Materials and Supplies	2,816	5,000	4,797	5,511
6223	Office Materials and Supplies	1,019	2,500	2,499	3,000
6224	Print and Non-Print Materials	976	5,301	4,756	5,301
<i>Fuel and Lubricants</i>		1,800	4,699	4,368	4,765
6231	Fuel and Lubricants	1,800	4,699	4,368	4,765
<i>Rental and Maintenance of Buildings</i>		5,822	17,300	14,067	15,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,601	13,800	11,901	12,000
6243	Janitorial and Cleaning Supplies	1,221	3,500	2,165	3,500
<i>Maintenance of Infrastructure</i>		1,677	8,570	7,419	7,670
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	1,677	8,570	7,419	7,670
<i>Transport, Travel & Postage</i>		6,691	18,393	19,918	25,278
6261	Local Travel and Subsistence	3,689	12,893	12,783	19,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,002	5,500	7,135	6,278
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	4,685	10,579	5,296	11,586
6271	Telephone & Internet Charges	1,000	3,560	996	3,560
6272	Electricity Charges	3,185	5,019	2,300	6,000
6273	Water Charges	500	2,000	2,000	2,026
	<i>Other Goods and Services Purchased</i>	15,911	48,161	41,811	48,161
6281	Security Services	7,646	30,695	29,674	30,695
6282	Equipment Maintenance	6,476	11,886	6,631	11,886
6283	Cleaning and Extermination Services	800	2,080	2,006	2,080
6284	Other	990	3,500	3,500	3,500
	<i>Other Operating Expenses</i>	3,990	31,405	28,612	38,845
6291	National and Other Events	831	5,700	5,187	5,700
6292	Dietary	2,705	9,855	7,030	12,045
6293	Refreshment and Meals	424	2,100	1,889	2,100
6294	Other	29	13,750	14,505	19,000
	<i>Education Subventions and Training</i>	7,211	23,000	26,143	27,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,211	23,000	26,143	27,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	276	277	277	277
6311	Rates and Taxes	276	277	277	277
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	34,306	81,928	81,928	102,910
6321	Subsidies and Contributions to Local Organisations	34,306	81,928	81,928	102,910
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	158,584	553,691	534,802	629,540

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	4	6
6112	Senior Technical	43	43
6113	Other Technical and Craft Skilled	29	29
6114	Clerical and Office Support	10	10
6115	Semi-Skilled Operatives and Unskilled	50	50
6116	Contracted Employees	15	12
6117	Temporary Employees	13	14
	Total	164	164

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 478 - Disease Control - Non-Communicable Diseases

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		0	368,702	330,482	431,840
<i>Total Wages and Salaries</i>		0	56,418	54,180	77,862
6111	Administrative	0	0	4,559	6,552
6112	Senior Technical	0	23,866	24,680	34,249
6113	Other Technical and Craft Skilled	0	0	763	1,148
6114	Clerical and Office Support	0	2,578	2,426	3,657
6115	Semi-Skilled Operatives and Unskilled	0	1,680	1,792	2,696
6116	Contracted Employees	0	19,056	19,959	29,560
6117	Temporary Employees	0	9,238	0	0
<i>Overhead Expenses</i>		0	13,461	4,115	8,502
6131	Other Direct Labour Costs	0	248	738	451
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	10,864	729	4,211
6134	National Insurance	0	2,349	2,647	3,840
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific 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	143,678	143,668	174,473
6221	Drugs and Medical Supplies	0	131,873	131,873	155,973
6222	Field Materials and Supplies	0	2,205	2,205	2,500
6223	Office Materials and Supplies	0	1,500	1,500	2,000
6224	Print and Non-Print Materials	0	8,100	8,090	14,000
<i>Fuel and Lubricants</i>		0	225	0	559
6231	Fuel and Lubricants	0	225	0	559
<i>Rental and Maintenance of Buildings</i>		0	4,725	3,790	5,225
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	3,000	2,998	3,500
6243	Janitorial and Cleaning Supplies	0	1,725	793	1,725
<i>Maintenance of Infrastructure</i>		0	3,000	170	2,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	3,000	170	2,500
<i>Transport, Travel & Postage</i>		0	22,382	23,991	26,446
6261	Local Travel and Subsistence	0	18,600	18,433	22,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 478 - Disease Control - Non-Communicable Diseases

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	282	2,217	946
6265	Other Transport, Travel and Postage	0	3,500	3,341	3,500
	<i>Utility Charges</i>	0	3,950	3,348	4,666
6271	Telephone & Internet Charges	0	950	829	1,500
6272	Electricity Charges	0	2,500	2,020	2,500
6273	Water Charges	0	500	500	666
	<i>Other Goods and Services Purchased</i>	0	12,302	10,512	13,302
6281	Security Services	0	8,068	6,918	8,068
6282	Equipment Maintenance	0	734	637	734
6283	Cleaning and Extermination Services	0	800	644	1,000
6284	Other	0	2,700	2,313	3,500
	<i>Other Operating Expenses</i>	0	9,942	9,464	11,622
6291	National and Other Events	0	5,000	4,562	5,000
6292	Dietary	0	0	0	3,660
6293	Refreshment and Meals	0	4,942	4,902	1,462
6294	Other	0	0	0	1,500
	<i>Education Subventions and Training</i>	0	72,986	52,940	78,250
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	72,986	52,940	78,250
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	747	0	747
6311	Rates and Taxes	0	747	0	747
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	24,886	24,304	27,686
6321	Subsidies and Contributions to Local Organisations	0	24,886	24,304	27,686
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	368,702	330,482	431,840

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	5
6112	Senior Technical	19	14
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	5	8
6117	Temporary Employees	2	0
	Total	33	35

DETAILS OF EXPENDITURE

Agency Details

Agency: 54 Ministry of Public Security

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		22,508	0	0	0
Total Appropriated Expenditure		14,771,051	0	0	0
Total Appropriated Current Expenditure		13,300,120	0	0	0
610 Total Employment Costs		9,305,466	0	0	0
620 Total Other Charges		3,994,654	0	0	0
Total Appropriated Capital Expenditure		1,470,931	0	0	0
Grand Total (Appropriated and Statutory)		14,793,559	0	0	0

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
541 Policy Development and Administration	0	0	0	0	0	0
542 Police Force	0	0	0	0	0	0
543 Prison Service	0	0	0	0	0	0
544 Police Complaints Authority	0	0	0	0	0	0
545 Fire Service	0	0	0	0	0	0
546 Customs Anti Narcotics Unit	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		851,725	0	0	0
Total Appropriated Current Expenditure		605,767	0	0	0
610 Total Employment Costs		377,484	0	0	0
611 Total Wages and Salaries		349,279	0	0	0
613 Overhead Expenses		28,206	0	0	0
620 Total Other Charges		228,283	0	0	0
Total Appropriated Capital Expenditure		245,958	0	0	0
Programme Total		851,725	0	0	0

Programme: 542 - Police Force

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		13,767	0	0	0
Total Appropriated Expenditure		10,374,254	0	0	0
Total Appropriated Current Expenditure		19,268,417	0	0	0
610 Total Employment Costs		14,417,323	0	0	0
611 Total Wages and Salaries		11,186,503	0	0	0
613 Overhead Expenses		3,230,821	0	0	0
620 Total Other Charges		4,851,094	0	0	0
Total Appropriated Capital Expenditure		1,480,091	0	0	0
Programme Total		20,762,275	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,205,978	0	0	0
Total Appropriated Current Expenditure		1,721,051	0	0	0
610 Total Employment Costs		737,360	0	0	0
611 Total Wages and Salaries		570,795	0	0	0
613 Overhead Expenses		166,565	0	0	0
620 Total Other Charges		983,691	0	0	0
Total Appropriated Capital Expenditure		484,927	0	0	0
Programme Total		2,205,978	0	0	0

Programme: 544 - Police Complaints Authority

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		31,249	0	0	0
Total Appropriated Expenditure		13,065	0	0	0
Total Appropriated Current Expenditure		26,129	0	0	0
610 Total Employment Costs		19,512	0	0	0
611 Total Wages and Salaries		18,205	0	0	0
613 Overhead Expenses		1,307	0	0	0
620 Total Other Charges		6,617	0	0	0
Total Appropriated Capital Expenditure		0	0	0	0
Programme Total		57,379	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 54 Ministry of Public Security

Programme: 545 - Fire Service

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,061,963	0	0	0
Total Appropriated Current Expenditure		1,061,963	0	0	0
610 Total Employment Costs		776,132	0	0	0
611 Total Wages and Salaries		603,171	0	0	0
613 Overhead Expenses		172,960	0	0	0
620 Total Other Charges		285,832	0	0	0
Total Appropriated Capital Expenditure		0	0	0	0
Programme Total		1,061,963	0	0	0

Programme: 546 - Customs Anti Narcotics Unit

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		264,066	0	0	0
Total Appropriated Current Expenditure		264,066	0	0	0
610 Total Employment Costs		196,073	0	0	0
611 Total Wages and Salaries		196,073	0	0	0
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		67,993	0	0	0
Total Appropriated Capital Expenditure		0	0	0	0
Programme Total		264,066	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 541 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		605,767	0	0	0
<i>Total Wages and Salaries</i>		349,279	0	0	0
6111	Administrative	42,386	0	0	0
6112	Senior Technical	39,199	0	0	0
6113	Other Technical and Craft Skilled	12,501	0	0	0
6114	Clerical and Office Support	26,978	0	0	0
6115	Semi-Skilled Operatives and Unskilled	9,312	0	0	0
6116	Contracted Employees	216,728	0	0	0
6117	Temporary Employees	2,175	0	0	0
<i>Overhead Expenses</i>		28,206	0	0	0
6131	Other Direct Labour Costs	2,552	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	15,127	0	0	0
6134	National Insurance	10,526	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>		53,225	0	0	0
6221	Drugs and Medical Supplies	34,016	0	0	0
6222	Field Materials and Supplies	2,370	0	0	0
6223	Office Materials and Supplies	11,659	0	0	0
6224	Print and Non-Print Materials	5,180	0	0	0
<i>Fuel and Lubricants</i>		7,628	0	0	0
6231	Fuel and Lubricants	7,628	0	0	0
<i>Rental and Maintenance of Buildings</i>		25,317	0	0	0
6241	Rental of Buildings	7,560	0	0	0
6242	Maintenance of Buildings	10,091	0	0	0
6243	Janitorial and Cleaning Supplies	7,666	0	0	0
<i>Maintenance of Infrastructure</i>		6,783	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	6,783	0	0	0
<i>Transport, Travel & Postage</i>		7,297	0	0	0
6261	Local Travel and Subsistence	977	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 541 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	10	0	0	0
6264	Vehicle Spares and Service	5,803	0	0	0
6265	Other Transport, Travel and Postage	507	0	0	0
	<i>Utility Charges</i>	43,699	0	0	0
6271	Telephone & Internet Charges	4,396	0	0	0
6272	Electricity Charges	37,245	0	0	0
6273	Water Charges	2,058	0	0	0
	<i>Other Goods and Services Purchased</i>	23,167	0	0	0
6281	Security Services	75	0	0	0
6282	Equipment Maintenance	8,928	0	0	0
6283	Cleaning and Extermination Services	2,929	0	0	0
6284	Other	11,235	0	0	0
	<i>Other Operating Expenses</i>	54,134	0	0	0
6291	National and Other Events	324	0	0	0
6292	Dietary	8,000	0	0	0
6293	Refreshment and Meals	1,173	0	0	0
6294	Other	44,638	0	0	0
	<i>Education Subventions and Training</i>	876	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	876	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	858	0	0	0
6311	Rates and Taxes	858	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	5,298	0	0	0
6321	Subsidies and Contributions to Local Organisations	5,233	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	65	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	605,767	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 54 Ministry of Public Security

Programme: 542 - Police Force

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		6,883	0	0	0
6011	Statutory Wages and Salaries	5,699	0	0	0
6012	Statutory Benefits and Allowance	1,184	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		9,634,209	0	0	0
<i>Total Wages and Salaries</i>		5,593,251	0	0	0
6111	Administrative	304,202	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	770,202	0	0	0
6114	Clerical and Office Support	4,060,067	0	0	0
6115	Semi-Skilled Operatives and Unskilled	418,177	0	0	0
6116	Contracted Employees	40,604	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,615,410	0	0	0
6131	Other Direct Labour Costs	332,513	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	821,622	0	0	0
6134	National Insurance	461,276	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>		83,819	0	0	0
6221	Drugs and Medical Supplies	3,214	0	0	0
6222	Field Materials and Supplies	28,267	0	0	0
6223	Office Materials and Supplies	19,364	0	0	0
6224	Print and Non-Print Materials	32,975	0	0	0
<i>Fuel and Lubricants</i>		321,477	0	0	0
6231	Fuel and Lubricants	321,477	0	0	0
<i>Rental and Maintenance of Buildings</i>		62,723	0	0	0
6241	Rental of Buildings	10,549	0	0	0
6242	Maintenance of Buildings	44,605	0	0	0
6243	Janitorial and Cleaning Supplies	7,569	0	0	0
<i>Maintenance of Infrastructure</i>		5,893	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	5,893	0	0	0
<i>Transport, Travel & Postage</i>		1,517,158	0	0	0
6261	Local Travel and Subsistence	1,352,814	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 542 - Police Force

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	1,121	0	0	0
6264	Vehicle Spares and Service	139,821	0	0	0
6265	Other Transport, Travel and Postage	23,402	0	0	0
	<i>Utility Charges</i>	162,934	0	0	0
6271	Telephone & Internet Charges	77,669	0	0	0
6272	Electricity Charges	40,655	0	0	0
6273	Water Charges	44,610	0	0	0
	<i>Other Goods and Services Purchased</i>	115,736	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	9,367	0	0	0
6283	Cleaning and Extermination Services	24,566	0	0	0
6284	Other	81,803	0	0	0
	<i>Other Operating Expenses</i>	79,074	0	0	0
6291	National and Other Events	2,881	0	0	0
6292	Dietary	2,171	0	0	0
6293	Refreshment and Meals	11,442	0	0	0
6294	Other	62,581	0	0	0
	<i>Education Subventions and Training</i>	37,380	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	37,380	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	27,808	0	0	0
6311	Rates and Taxes	27,808	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	11,545	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	11,545	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	9,641,092	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 54 Ministry of Public Security

Programme: 543 - Prison Service

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,721,051	0	0	0
<i>Total Wages and Salaries</i>		570,795	0	0	0
6111	Administrative	43,594	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	210,875	0	0	0
6114	Clerical and Office Support	290,665	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,890	0	0	0
6116	Contracted Employees	23,771	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		166,565	0	0	0
6131	Other Direct Labour Costs	23,509	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	96,894	0	0	0
6134	National Insurance	46,162	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>		47,933	0	0	0
6221	Drugs and Medical Supplies	11,604	0	0	0
6222	Field Materials and Supplies	27,701	0	0	0
6223	Office Materials and Supplies	4,284	0	0	0
6224	Print and Non-Print Materials	4,344	0	0	0
<i>Fuel and Lubricants</i>		63,152	0	0	0
6231	Fuel and Lubricants	63,152	0	0	0
<i>Rental and Maintenance of Buildings</i>		86,980	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	46,185	0	0	0
6243	Janitorial and Cleaning Supplies	40,795	0	0	0
<i>Maintenance of Infrastructure</i>		13,370	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	13,370	0	0	0
<i>Transport, Travel & Postage</i>		22,407	0	0	0
6261	Local Travel and Subsistence	9,578	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	30	0	0	0
6264	Vehicle Spares and Service	10,471	0	0	0
6265	Other Transport, Travel and Postage	2,328	0	0	0
	<i>Utility Charges</i>	42,210	0	0	0
6271	Telephone & Internet Charges	11,034	0	0	0
6272	Electricity Charges	16,422	0	0	0
6273	Water Charges	14,754	0	0	0
	<i>Other Goods and Services Purchased</i>	97,953	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	10,344	0	0	0
6283	Cleaning and Extermination Services	9,098	0	0	0
6284	Other	78,511	0	0	0
	<i>Other Operating Expenses</i>	589,796	0	0	0
6291	National and Other Events	269	0	0	0
6292	Dietary	510,970	0	0	0
6293	Refreshment and Meals	70,017	0	0	0
6294	Other	8,540	0	0	0
	<i>Education Subventions and Training</i>	17,661	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,661	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,853	0	0	0
6311	Rates and Taxes	1,853	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	375	0	0	0
6321	Subsidies and Contributions to Local Organisations	50	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	325	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,721,051	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 54 Ministry of Public Security

Programme: 544 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		15,625	0	0	0
6011	Statutory Wages and Salaries	13,099	0	0	0
6012	Statutory Benefits and Allowance	2,526	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		13,065	0	0	0
<i>Total Wages and Salaries</i>		9,103	0	0	0
6111	Administrative	932	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	1,996	0	0	0
6115	Semi-Skilled Operatives and Unskilled	852	0	0	0
6116	Contracted Employees	5,323	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		653	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	325	0	0	0
6134	National Insurance	328	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>		551	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	100	0	0	0
6223	Office Materials and Supplies	352	0	0	0
6224	Print and Non-Print Materials	99	0	0	0
<i>Fuel and Lubricants</i>		220	0	0	0
6231	Fuel and Lubricants	220	0	0	0
<i>Rental and Maintenance of Buildings</i>		655	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	316	0	0	0
6243	Janitorial and Cleaning Supplies	339	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>		227	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 544 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	4	0	0	0
6264	Vehicle Spares and Service	222	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	939	0	0	0
6271	Telephone & Internet Charges	450	0	0	0
6272	Electricity Charges	489	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	642	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	443	0	0	0
6283	Cleaning and Extermination Services	105	0	0	0
6284	Other	94	0	0	0
	<i>Other Operating Expenses</i>	75	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	65	0	0	0
6294	Other	10	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	28,689	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 54 Ministry of Public Security

Programme: 545 - Fire Service

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,061,963	0	0	0
<i>Total Wages and Salaries</i>		603,171	0	0	0
6111	Administrative	47,501	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	536,169	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	5,782	0	0	0
6116	Contracted Employees	13,720	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		172,960	0	0	0
6131	Other Direct Labour Costs	27,877	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	94,535	0	0	0
6134	National Insurance	50,548	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>		86,424	0	0	0
6221	Drugs and Medical Supplies	4,043	0	0	0
6222	Field Materials and Supplies	74,251	0	0	0
6223	Office Materials and Supplies	5,200	0	0	0
6224	Print and Non-Print Materials	2,931	0	0	0
<i>Fuel and Lubricants</i>		34,528	0	0	0
6231	Fuel and Lubricants	34,528	0	0	0
<i>Rental and Maintenance of Buildings</i>		18,369	0	0	0
6241	Rental of Buildings	4,377	0	0	0
6242	Maintenance of Buildings	6,948	0	0	0
6243	Janitorial and Cleaning Supplies	7,044	0	0	0
<i>Maintenance of Infrastructure</i>		8,038	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	8,038	0	0	0
<i>Transport, Travel & Postage</i>		56,481	0	0	0
6261	Local Travel and Subsistence	39,755	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 545 - Fire Service

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	12	0	0	0
6264	Vehicle Spares and Service	16,398	0	0	0
6265	Other Transport, Travel and Postage	316	0	0	0
	<i>Utility Charges</i>	33,146	0	0	0
6271	Telephone & Internet Charges	8,195	0	0	0
6272	Electricity Charges	16,162	0	0	0
6273	Water Charges	8,789	0	0	0
	<i>Other Goods and Services Purchased</i>	18,892	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	4,996	0	0	0
6283	Cleaning and Extermination Services	6,357	0	0	0
6284	Other	7,539	0	0	0
	<i>Other Operating Expenses</i>	11,020	0	0	0
6291	National and Other Events	1,747	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,264	0	0	0
6294	Other	7,009	0	0	0
	<i>Education Subventions and Training</i>	17,675	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,675	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,259	0	0	0
6311	Rates and Taxes	1,259	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,061,963	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 54 Ministry of Public Security

Programme: 546 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		264,066	0	0	0
<i>Total Wages and Salaries</i>		196,073	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	196,073	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>		6,070	0	0	0
6221	Drugs and Medical Supplies	280	0	0	0
6222	Field Materials and Supplies	3,607	0	0	0
6223	Office Materials and Supplies	1,836	0	0	0
6224	Print and Non-Print Materials	348	0	0	0
<i>Fuel and Lubricants</i>		11,811	0	0	0
6231	Fuel and Lubricants	11,811	0	0	0
<i>Rental and Maintenance of Buildings</i>		12,522	0	0	0
6241	Rental of Buildings	9,100	0	0	0
6242	Maintenance of Buildings	1,422	0	0	0
6243	Janitorial and Cleaning Supplies	2,000	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>		7,653	0	0	0
6261	Local Travel and Subsistence	1,496	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 546 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,587	0	0	0
6265	Other Transport, Travel and Postage	569	0	0	0
	<i>Utility Charges</i>	6,507	0	0	0
6271	Telephone & Internet Charges	2,211	0	0	0
6272	Electricity Charges	4,296	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	3,633	0	0	0
6281	Security Services	731	0	0	0
6282	Equipment Maintenance	1,409	0	0	0
6283	Cleaning and Extermination Services	245	0	0	0
6284	Other	1,248	0	0	0
	<i>Other Operating Expenses</i>	18,621	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	4,297	0	0	0
6293	Refreshment and Meals	7,438	0	0	0
6294	Other	6,886	0	0	0
	<i>Education Subventions and Training</i>	1,177	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,177	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	264,066	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 51 Ministry of Home Affairs

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	2,084	8,971	3,412	9,452
Current Statutory		2,084	8,971	8,971	9,452
Capital Statutory		0	0	0	0
	Total Appropriated Expenditure	8,405,284	24,405,056	24,635,303	27,884,883
	Total Appropriated Current Expenditure	5,776,984	20,311,741	20,270,268	21,969,436
610 Total Employment Costs		3,174,921	13,552,907	13,410,600	15,005,481
620 Total Other Charges		2,602,064	6,758,834	6,859,669	6,963,955
	Total Appropriated Capital Expenditure	2,628,300	4,093,315	4,365,034	5,915,447
	Grand Total (Appropriated and Statutory)	8,407,368	24,414,027	24,638,715	27,894,335

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
511 Policy Development and Administration	0	528,656	552,902	1,081,558	583,901	1,665,459
512 Guyana Police Force	9,452	11,741,383	3,976,336	15,727,171	1,785,600	17,512,771
513 Guyana Prison Service	0	1,175,642	1,663,921	2,839,563	2,418,481	5,258,044
515 Guyana Fire Service	0	1,112,452	543,635	1,656,087	1,058,560	2,714,647
516 General Register Office	0	122,865	91,199	214,064	4,950	219,014
517 Customs Anti Narcotics	0	324,483	135,962	460,445	63,955	524,400
Agency Total	9,452	15,005,481	6,963,955	21,978,888	5,915,447	27,894,335

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	241	236
6112	Senior Technical	22	21
6113	Other Technical and Craft Skilled	1500	1584
6114	Clerical and Office Support	5545	5521
6115	Semi-Skilled Operatives and Unskilled	688	687
6116	Contracted Employees	157	275
6117	Temporary Employees	19	36
	Total	8172	8360

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		413,504	1,452,538	1,295,705	1,665,459
Total Appropriated Current Expenditure		228,170	965,038	948,139	1,081,558
610 Total Employment Costs		124,324	486,636	486,636	528,656
611 Total Wages and Salaries		119,263	449,958	447,152	492,068
613 Overhead Expenses		5,061	36,678	39,484	36,588
620 Total Other Charges		103,846	478,402	461,503	552,902
Total Appropriated Capital Expenditure		185,334	487,500	347,566	583,901
Programme Total		413,504	1,452,538	1,295,705	1,665,459

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		2,084	8,971	3,412	9,452
Current Statutory		1,900	7,599	7,599	8,131
Total Appropriated Expenditure		5,068,371	15,310,927	15,403,904	17,503,319
Total Appropriated Current Expenditure		4,283,334	14,375,927	14,269,091	15,717,719
610 Total Employment Costs		2,460,160	10,403,555	10,305,598	11,741,383
611 Total Wages and Salaries		1,841,294	7,480,424	7,968,270	9,186,053
613 Overhead Expenses		618,866	2,923,131	2,337,328	2,555,330
620 Total Other Charges		1,823,174	3,972,372	3,963,494	3,976,336
Total Appropriated Capital Expenditure		785,037	935,000	1,134,812	1,785,600
Programme Total		5,070,455	15,319,898	15,407,315	17,512,771

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,300,916	5,032,238	5,140,217	5,258,044
Total Appropriated Current Expenditure		725,081	2,759,208	2,907,139	2,839,563
610 Total Employment Costs		230,498	1,106,047	1,104,284	1,175,642
611 Total Wages and Salaries		192,355	871,581	854,398	914,229
613 Overhead Expenses		38,143	234,466	249,886	261,413
620 Total Other Charges		494,584	1,653,161	1,802,855	1,663,921
Total Appropriated Capital Expenditure		1,575,835	2,273,030	2,233,079	2,418,481
Programme Total		2,300,916	5,032,238	5,140,217	5,258,044

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		423,066	1,936,376	2,145,728	2,714,647
Total Appropriated Current Expenditure		361,866	1,560,276	1,535,649	1,656,087
610 Total Employment Costs		251,905	1,111,021	1,106,122	1,112,452
611 Total Wages and Salaries		198,900	814,613	836,934	870,075
613 Overhead Expenses		53,005	296,408	269,189	242,377
620 Total Other Charges		109,961	449,255	429,527	543,635
Total Appropriated Capital Expenditure		61,200	376,100	610,079	1,058,560
Programme Total		423,066	1,936,376	2,145,728	2,714,647

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		59,089	220,823	180,237	219,014
Total Appropriated Current Expenditure		58,394	215,823	175,239	214,064
610 Total Employment Costs		33,535	135,486	98,035	122,865
611 Total Wages and Salaries		31,679	103,768	84,926	103,465
613 Overhead Expenses		1,856	31,718	13,109	19,400
620 Total Other Charges		24,859	80,337	77,204	91,199
Total Appropriated Capital Expenditure		695	5,000	4,998	4,950
Programme Total		59,089	220,823	180,237	219,014

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		140,339	452,154	469,512	524,400
Total Appropriated Current Expenditure		120,140	435,469	435,011	460,445
610 Total Employment Costs		74,499	310,162	309,925	324,483
611 Total Wages and Salaries		74,499	310,162	309,925	324,483
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		45,641	125,307	125,087	135,962
Total Appropriated Capital Expenditure		20,199	16,685	34,501	63,955
Programme Total		140,339	452,154	469,512	524,400

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		228,170	965,038	948,139	1,081,558
<i>Total Wages and Salaries</i>		119,263	449,958	447,152	492,068
6111	Administrative	14,434	61,344	61,344	57,392
6112	Senior Technical	12,429	48,483	48,483	56,679
6113	Other Technical and Craft Skilled	4,494	19,018	17,443	21,063
6114	Clerical and Office Support	13,176	60,640	60,640	54,677
6115	Semi-Skilled Operatives and Unskilled	3,504	15,793	15,793	27,222
6116	Contracted Employees	70,271	238,240	238,240	244,802
6117	Temporary Employees	954	6,440	5,210	30,233
<i>Overhead Expenses</i>		5,061	36,678	39,484	36,588
6131	Other Direct Labour Costs	802	1,105	3,638	1,105
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	375	18,330	18,603	19,451
6134	National Insurance	3,885	17,243	17,243	16,032
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		17,933	74,086	85,244	98,112
6221	Drugs and Medical Supplies	4,682	41,000	41,503	51,112
6222	Field Materials and Supplies	2,350	5,200	4,980	6,000
6223	Office Materials and Supplies	9,462	21,249	28,122	29,000
6224	Print and Non-Print Materials	1,439	6,637	10,639	12,000
<i>Fuel and Lubricants</i>		0	9,000	7,293	9,200
6231	Fuel and Lubricants	0	9,000	7,293	9,200
<i>Rental and Maintenance of Buildings</i>		5,633	26,090	32,585	47,500
6241	Rental of Buildings	1,440	2,625	4,435	19,100
6242	Maintenance of Buildings	2,747	13,800	16,116	16,300
6243	Janitorial and Cleaning Supplies	1,446	9,665	12,034	12,100
<i>Maintenance of Infrastructure</i>		2,582	12,000	11,992	14,500
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	2,582	12,000	11,992	14,500
<i>Transport, Travel & Postage</i>		5,756	21,194	19,526	21,400
6261	Local Travel and Subsistence	3,668	11,684	11,312	12,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	52	110	110	200
6264	Vehicle Spares and Service	2,032	8,100	8,065	8,300
6265	Other Transport, Travel and Postage	4	1,300	39	900
	<i>Utility Charges</i>	14,828	63,821	57,024	74,006
6271	Telephone & Internet Charges	1,653	7,300	9,773	15,200
6272	Electricity Charges	12,176	49,421	44,326	50,000
6273	Water Charges	1,000	7,100	2,925	8,806
	<i>Other Goods and Services Purchased</i>	29,213	81,219	76,644	75,761
6281	Security Services	4,092	21,219	23,892	11,591
6282	Equipment Maintenance	12,157	23,000	15,965	23,500
6283	Cleaning and Extermination Services	1,553	6,000	5,798	6,000
6284	Other	11,411	31,000	30,990	34,670
	<i>Other Operating Expenses</i>	25,654	169,295	158,617	189,071
6291	National and Other Events	154	700	542	700
6292	Dietary	5,000	13,000	344	18,500
6293	Refreshment and Meals	1,690	3,500	5,654	5,800
6294	Other	18,810	152,095	152,077	164,071
	<i>Education Subventions and Training</i>	955	8,640	4,640	4,725
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	955	8,640	4,640	4,725
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	3,760	888	2,900
6311	Rates and Taxes	0	3,760	888	2,900
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	1,292	9,297	7,050	15,727
6321	Subsidies and Contributions to Local Organisations	1,292	9,232	6,986	15,662
6322	Subsidies and Contributions to Intl. Organisations	0	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
	Grand Total (Appropriated Current & Statutory)	228,170	965,038	948,139	1,081,558

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	26	26
6112	Senior Technical	20	20
6113	Other Technical and Craft Skilled	16	17
6114	Clerical and Office Support	65	60
6115	Semi-Skilled Operatives and Unskilled	18	28
6116	Contracted Employees	112	157
6117	Temporary Employees	3	21
	Total	260	329

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		2,084	8,971	3,412	9,452
6011	Statutory Wages and Salaries	1,900	7,599	2,533	8,131
6012	Statutory Benefits and Allowance	184	1,372	879	1,321
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		4,283,334	14,375,927	14,269,091	15,717,719
<i>Total Wages and Salaries</i>		1,841,294	7,480,424	7,968,270	9,186,053
6111	Administrative	98,600	378,441	385,548	328,441
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	258,232	1,037,868	1,244,650	1,383,752
6114	Clerical and Office Support	1,334,356	5,371,923	5,650,693	6,542,548
6115	Semi-Skilled Operatives and Unskilled	137,236	599,385	630,278	639,750
6116	Contracted Employees	12,871	92,807	57,100	291,562
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		618,866	2,923,131	2,337,328	2,555,330
6131	Other Direct Labour Costs	111,953	444,280	481,211	489,212
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	355,007	1,858,291	1,251,955	1,451,956
6134	National Insurance	151,906	620,560	604,161	614,162
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		198,536	228,000	227,885	285,000
6221	Drugs and Medical Supplies	14,359	20,000	19,978	20,000
6222	Field Materials and Supplies	101,500	83,000	82,911	85,000
6223	Office Materials and Supplies	54,739	70,000	69,997	70,000
6224	Print and Non-Print Materials	27,937	55,000	54,999	110,000
<i>Fuel and Lubricants</i>		100,391	410,000	457,995	460,000
6231	Fuel and Lubricants	100,391	410,000	457,995	460,000
<i>Rental and Maintenance of Buildings</i>		61,613	143,960	202,063	168,401
6241	Rental of Buildings	5,456	13,960	13,936	15,336
6242	Maintenance of Buildings	22,387	70,000	109,158	73,065
6243	Janitorial and Cleaning Supplies	33,770	60,000	78,969	80,000
<i>Maintenance of Infrastructure</i>		24,922	40,000	55,246	43,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	24,922	40,000	55,246	43,000
<i>Transport, Travel & Postage</i>		696,557	1,982,500	1,438,376	1,382,500
6261	Local Travel and Subsistence	574,497	1,700,000	1,174,885	1,100,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	776	1,900	1,900	1,900
6264	Vehicle Spares and Service	118,445	250,000	249,993	260,000
6265	Other Transport, Travel and Postage	2,838	30,600	11,598	20,600
	<i>Utility Charges</i>	247,287	420,305	423,670	420,305
6271	Telephone & Internet Charges	93,889	171,558	201,747	171,558
6272	Electricity Charges	138,092	178,747	163,638	178,747
6273	Water Charges	15,306	70,000	58,285	70,000
	<i>Other Goods and Services Purchased</i>	112,411	195,920	194,187	195,920
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	19,865	40,000	40,000	40,000
6283	Cleaning and Extermination Services	19,006	40,000	39,995	40,000
6284	Other	73,540	115,920	114,193	115,920
	<i>Other Operating Expenses</i>	70,886	143,203	594,377	610,203
6291	National and Other Events	0	5,054	2,411	5,054
6292	Dietary	1,499	6,149	466,092	483,149
6293	Refreshment and Meals	1,542	12,000	17,139	12,000
6294	Other	67,846	120,000	108,736	110,000
	<i>Education Subventions and Training</i>	60,973	119,278	79,545	120,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	60,973	119,278	79,545	120,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	249,598	278,000	277,418	278,000
6311	Rates and Taxes	249,598	278,000	277,418	278,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	11,206	12,730	13,007
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	11,206	12,730	13,007
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	4,285,418	14,384,898	14,272,503	15,727,171

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	165	153
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	709	785
6114	Clerical and Office Support	5,079	5,083
6115	Semi-Skilled Operatives and Unskilled	654	643
6116	Contracted Employees	16	80
6117	Temporary Employees	0	0
	Total	6,623	6,744

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		725,081	2,759,208	2,907,139	2,839,563
<i>Total Wages and Salaries</i>		192,355	871,581	854,398	914,229
6111	Administrative	16,402	69,391	76,169	82,372
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	75,249	303,626	303,626	323,126
6114	Clerical and Office Support	92,097	471,549	447,440	474,356
6115	Semi-Skilled Operatives and Unskilled	490	1,680	1,533	1,798
6116	Contracted Employees	8,117	22,149	23,689	29,923
6117	Temporary Employees	0	3,186	1,941	2,654
<i>Overhead Expenses</i>		38,143	234,466	249,886	261,413
6131	Other Direct Labour Costs	9,545	32,760	36,052	35,114
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	13,052	134,520	147,925	152,240
6134	National Insurance	15,545	67,186	65,910	74,059
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		64,608	125,958	124,822	126,572
6221	Drugs and Medical Supplies	19,743	34,022	34,021	34,022
6222	Field Materials and Supplies	40,494	73,936	69,392	74,000
6223	Office Materials and Supplies	2,180	10,000	13,441	10,450
6224	Print and Non-Print Materials	2,191	8,000	7,967	8,100
<i>Fuel and Lubricants</i>		26,841	100,000	100,000	105,000
6231	Fuel and Lubricants	26,841	100,000	100,000	105,000
<i>Rental and Maintenance of Buildings</i>		34,164	139,857	124,366	147,095
6241	Rental of Buildings	0	7,695	616	7,695
6242	Maintenance of Buildings	11,485	62,695	61,635	63,000
6243	Janitorial and Cleaning Supplies	22,680	69,467	62,116	76,400
<i>Maintenance of Infrastructure</i>		50,769	62,000	60,430	47,500
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	50,769	62,000	60,430	47,500
<i>Transport, Travel & Postage</i>		12,061	40,783	51,156	42,040
6261	Local Travel and Subsistence	5,271	18,146	19,425	19,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	37	37	40
6264	Vehicle Spares and Service	4,725	17,100	26,218	17,500
6265	Other Transport, Travel and Postage	2,065	5,500	5,476	5,500
	<i>Utility Charges</i>	22,108	69,163	59,712	69,523
6271	Telephone & Internet Charges	5,483	20,523	20,523	20,523
6272	Electricity Charges	10,218	26,640	25,098	30,000
6273	Water Charges	6,407	22,000	14,091	19,000
	<i>Other Goods and Services Purchased</i>	39,101	241,642	292,740	95,786
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	7,319	18,240	28,725	26,380
6283	Cleaning and Extermination Services	2,728	13,000	16,454	14,500
6284	Other	29,054	210,402	247,562	54,906
	<i>Other Operating Expenses</i>	216,778	819,402	936,021	936,805
6291	National and Other Events	88	970	968	970
6292	Dietary	191,969	710,597	827,673	828,000
6293	Refreshment and Meals	15,965	86,017	85,986	86,017
6294	Other	8,756	21,818	21,394	21,818
	<i>Education Subventions and Training</i>	28,154	50,000	49,251	88,981
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	28,154	50,000	49,251	88,981
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	3,976	3,976	4,239
6311	Rates and Taxes	0	3,976	3,976	4,239
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	380	380	380
6321	Subsidies and Contributions to Local Organisations	0	50	50	50
6322	Subsidies and Contributions to Intl. Organisations	0	330	330	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
	Grand Total (Appropriated Current & Statutory)	725,081	2,759,208	2,907,139	2,839,563

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	27	31
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	175	175
6114	Clerical and Office Support	345	326
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	6	9
6117	Temporary Employees	2	2
	Total	557	545

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		361,866	1,560,276	1,535,649	1,656,087
<i>Total Wages and Salaries</i>		198,900	814,613	836,934	870,075
6111	Administrative	16,686	68,295	72,933	76,129
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	175,088	696,160	729,670	748,715
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,599	10,398	10,398	11,126
6116	Contracted Employees	4,527	17,636	13,706	32,853
6117	Temporary Employees	0	22,124	10,227	1,252
<i>Overhead Expenses</i>		53,005	296,408	269,189	242,377
6131	Other Direct Labour Costs	10,061	32,077	36,847	32,851
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	26,196	199,243	165,833	139,304
6134	National Insurance	16,748	65,088	66,509	70,222
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>		12,595	115,500	111,445	118,200
6221	Drugs and Medical Supplies	8,411	20,000	18,478	21,000
6222	Field Materials and Supplies	0	81,000	78,214	81,000
6223	Office Materials and Supplies	1,320	8,000	7,085	8,100
6224	Print and Non-Print Materials	2,864	6,500	7,668	8,100
<i>Fuel and Lubricants</i>		11,652	70,000	51,687	65,000
6231	Fuel and Lubricants	11,652	70,000	51,687	65,000
<i>Rental and Maintenance of Buildings</i>		19,408	44,018	36,976	45,356
6241	Rental of Buildings	885	5,262	5,080	4,500
6242	Maintenance of Buildings	14,182	30,956	19,453	30,956
6243	Janitorial and Cleaning Supplies	4,341	7,800	12,443	9,900
<i>Maintenance of Infrastructure</i>		3,000	18,167	10,737	18,167
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,000	18,167	10,737	18,167
<i>Transport, Travel & Postage</i>		27,810	66,682	60,264	90,282
6261	Local Travel and Subsistence	7,640	20,050	21,413	21,550
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	32	32	32
6264	Vehicle Spares and Service	19,910	46,000	38,014	68,000
6265	Other Transport, Travel and Postage	260	600	805	700
	<i>Utility Charges</i>	14,080	49,180	43,677	50,000
6271	Telephone & Internet Charges	2,906	13,000	12,991	13,000
6272	Electricity Charges	8,018	24,180	19,647	25,000
6273	Water Charges	3,155	12,000	11,039	12,000
	<i>Other Goods and Services Purchased</i>	11,174	33,300	72,135	88,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,341	8,300	10,316	13,000
6283	Cleaning and Extermination Services	2,462	12,000	9,631	12,000
6284	Other	6,371	13,000	52,188	63,000
	<i>Other Operating Expenses</i>	10,242	24,078	21,895	40,300
6291	National and Other Events	186	2,100	2,092	2,200
6292	Dietary	0	0	0	18,000
6293	Refreshment and Meals	1,179	5,000	6,617	5,100
6294	Other	8,877	16,978	13,186	15,000
	<i>Education Subventions and Training</i>	0	20,000	12,382	20,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	20,000	12,382	20,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	8,300	8,300	8,300
6311	Rates and Taxes	0	8,300	8,300	8,300
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	30	30	30
6321	Subsidies and Contributions to Local Organisations	0	30	30	30
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		361,866	1,560,276	1,535,649	1,656,087

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	23	26
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	597	604
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	12	12
6116	Contracted Employees	6	14
6117	Temporary Employees	14	1
	Total	652	657

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Office

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		58,394	215,823	175,239	214,064
<i>Total Wages and Salaries</i>		31,679	103,768	84,926	103,465
6111	Administrative	136	0	0	0
6112	Senior Technical	935	2,105	2,922	2,579
6113	Other Technical and Craft Skilled	900	3,816	3,388	2,958
6114	Clerical and Office Support	15,862	56,573	52,934	58,756
6115	Semi-Skilled Operatives and Unskilled	702	1,868	1,868	2,299
6116	Contracted Employees	9,085	39,406	22,875	24,869
6117	Temporary Employees	4,059	0	938	12,004
<i>Overhead Expenses</i>		1,856	31,718	13,109	19,400
6131	Other Direct Labour Costs	274	0	719	733
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	23,364	7,227	11,621
6134	National Insurance	1,582	8,354	5,163	7,046
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>		8,635	36,917	28,270	34,814
6221	Drugs and Medical Supplies	67	240	240	260
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,181	4,554	2,092	4,554
6224	Print and Non-Print Materials	7,387	32,123	25,938	30,000
<i>Fuel and Lubricants</i>		152	900	1,071	1,000
6231	Fuel and Lubricants	152	900	1,071	1,000
<i>Rental and Maintenance of Buildings</i>		2,197	13,785	14,430	12,700
6241	Rental of Buildings	2,197	13,185	12,934	12,000
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	600	1,496	700
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		1,420	3,500	3,465	5,240
6261	Local Travel and Subsistence	1,420	2,500	2,499	3,840
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Office

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	500	486	700
6264	Vehicle Spares and Service	0	500	480	600
6265	Other Transport, Travel and Postage	0	0	0	100
	<i>Utility Charges</i>	720	1,020	1,659	2,100
6271	Telephone & Internet Charges	0	300	939	1,300
6272	Electricity Charges	720	720	720	800
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	11,528	21,965	26,249	31,865
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	322	2,765	1,525	2,765
6283	Cleaning and Extermination Services	395	1,200	1,189	1,400
6284	Other	10,811	18,000	23,535	27,700
	<i>Other Operating Expenses</i>	207	250	430	600
6291	National and Other Events	0	0	0	100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	207	250	430	500
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	2,000	1,629	2,880
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	2,000	1,629	2,880
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	58,394	215,823	175,239	214,064

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	56	52
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	17	15
6117	Temporary Employees	0	12
	Total	80	85

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		120,140	435,469	435,011	460,445
<i>Total Wages and Salaries</i>		74,499	310,162	309,925	324,483
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	74,499	310,162	309,925	324,483
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		5,036	11,513	9,762	10,488
6221	Drugs and Medical Supplies	295	625	625	700
6222	Field Materials and Supplies	3,381	7,200	5,449	6,000
6223	Office Materials and Supplies	611	3,000	3,000	3,100
6224	Print and Non-Print Materials	748	688	688	688
<i>Fuel and Lubricants</i>		1,706	15,000	14,998	16,500
6231	Fuel and Lubricants	1,706	15,000	14,998	16,500
<i>Rental and Maintenance of Buildings</i>		3,861	16,420	15,278	17,240
6241	Rental of Buildings	1,820	10,920	9,580	9,240
6242	Maintenance of Buildings	1,589	2,500	2,500	4,800
6243	Janitorial and Cleaning Supplies	452	3,000	3,198	3,200
<i>Maintenance of Infrastructure</i>		2,214	3,600	3,593	3,600
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,214	3,600	3,593	3,600
<i>Transport, Travel & Postage</i>		6,496	14,260	15,428	15,910
6261	Local Travel and Subsistence	640	3,000	2,998	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,198	9,260	10,430	9,410
6265	Other Transport, Travel and Postage	659	2,000	2,000	3,000
	<i>Utility Charges</i>	3,000	10,076	10,236	12,593
6271	Telephone & Internet Charges	1,500	4,000	4,440	5,737
6272	Electricity Charges	1,500	5,796	5,796	6,576
6273	Water Charges	0	280	0	280
	<i>Other Goods and Services Purchased</i>	2,396	7,277	6,032	5,950
6281	Security Services	400	1,587	892	0
6282	Equipment Maintenance	819	2,700	2,150	2,500
6283	Cleaning and Extermination Services	180	600	600	650
6284	Other	997	2,390	2,390	2,800
	<i>Other Operating Expenses</i>	19,477	44,161	46,760	48,861
6291	National and Other Events	0	600	600	800
6292	Dietary	4,347	10,920	10,354	10,920
6293	Refreshment and Meals	7,782	17,841	18,958	17,841
6294	Other	7,348	14,800	16,848	19,300
	<i>Education Subventions and Training</i>	1,456	3,000	3,000	4,820
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,456	3,000	3,000	4,820
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	120,140	435,469	435,011	460,445

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		991,253	909,125	953,341	932,314
Total Appropriated Current Expenditure		786,912	540,645	528,052	632,514
610 Total Employment Costs		309,452	339,204	326,814	412,374
620 Total Other Charges		477,460	201,441	201,237	220,140
Total Appropriated Capital Expenditure		204,341	368,480	425,289	299,800
Grand Total (Appropriated and Statutory)		991,253	909,125	953,341	932,314

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
521 Policy Development and Administration	0	81,162	58,742	139,904	287,500	427,404
522 Ministry Administration	0	0	0	0	0	0
523 Attorney Generals Chambers	0	306,858	153,449	460,307	9,500	469,807
524 State Solicitor	0	24,354	7,949	32,303	2,800	35,103
Agency Total	0	412,374	220,140	632,514	299,800	932,314

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	32	37
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	34	31
6115	Semi-Skilled Operatives and Unskilled	11	8
6116	Contracted Employees	14	23
6117	Temporary Employees	0	0
	Total	94	102

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	557,694	475,402	536,981	427,404
	Total Appropriated Current Expenditure	355,352	116,020	120,786	139,904
610	Total Employment Costs	32,772	66,328	62,377	81,162
611	Total Wages and Salaries	27,886	55,843	51,941	70,094
613	Overhead Expenses	4,886	10,484	10,436	11,068
620	Total Other Charges	322,580	49,692	58,410	58,742
	Total Appropriated Capital Expenditure	202,341	359,382	416,195	287,500
	Programme Total	557,694	475,402	536,981	427,404

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	50,915	0	0	0
	Total Appropriated Current Expenditure	50,915	0	0	0
610	Total Employment Costs	30,420	0	0	0
611	Total Wages and Salaries	24,912	0	0	0
613	Overhead Expenses	5,508	0	0	0
620	Total Other Charges	20,495	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	50,915	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	370,055	397,386	383,381	469,807
	Total Appropriated Current Expenditure	368,056	388,886	374,881	460,307
610 Total Employment Costs		236,851	243,673	238,464	306,858
611 Total Wages and Salaries		220,497	224,309	217,995	279,581
613 Overhead Expenses		16,354	19,364	20,469	27,277
620 Total Other Charges		131,205	145,213	136,417	153,449
	Total Appropriated Capital Expenditure	1,999	8,500	8,500	9,500
	Programme Total	370,055	397,386	383,381	469,807

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	12,589	36,338	32,979	35,103
	Total Appropriated Current Expenditure	12,589	35,740	32,384	32,303
610 Total Employment Costs		9,410	29,204	25,974	24,354
611 Total Wages and Salaries		8,126	27,825	24,404	22,828
613 Overhead Expenses		1,283	1,379	1,569	1,526
620 Total Other Charges		3,180	6,536	6,411	7,949
	Total Appropriated Capital Expenditure	0	598	595	2,800
	Programme Total	12,589	36,338	32,979	35,103

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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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		355,352	116,020	120,786	139,904
<i>Total Wages and Salaries</i>		27,886	55,843	51,941	70,094
6111	Administrative	17,049	23,040	20,569	24,648
6112	Senior Technical	1,742	1,742	1,750	1,976
6113	Other Technical and Craft Skilled	200	1,200	1,200	1,284
6114	Clerical and Office Support	5,738	19,927	18,534	21,905
6115	Semi-Skilled Operatives and Unskilled	2,945	6,759	6,806	6,563
6116	Contracted Employees	213	3,175	3,082	13,717
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		4,886	10,484	10,436	11,068
6131	Other Direct Labour Costs	1,000	1,703	1,983	1,642
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,931	4,713	4,572	5,135
6134	National Insurance	1,955	4,068	3,881	4,291
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,875	4,090	4,331	4,550
6221	Drugs and Medical Supplies	25	100	100	100
6222	Field Materials and Supplies	0	140	138	150
6223	Office Materials and Supplies	1,000	2,500	2,500	2,800
6224	Print and Non-Print Materials	850	1,350	1,593	1,500
<i>Fuel and Lubricants</i>		3,750	4,000	4,000	4,000
6231	Fuel and Lubricants	3,750	4,000	4,000	4,000
<i>Rental and Maintenance of Buildings</i>		13,220	10,377	17,931	20,206
6241	Rental of Buildings	10,560	7,761	7,761	7,506
6242	Maintenance of Buildings	2,032	1,316	8,871	11,300
6243	Janitorial and Cleaning Supplies	628	1,300	1,300	1,400
<i>Maintenance of Infrastructure</i>		65	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	65	0	0	0
<i>Transport, Travel & Postage</i>		2,838	3,965	4,718	5,595
6261	Local Travel and Subsistence	133	200	199	280
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	15	27	15
6264	Vehicle Spares and Service	2,705	3,750	4,492	5,300
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	49,431	3,042	2,797	3,442
6271	Telephone & Internet Charges	1,036	1,600	1,734	2,000
6272	Electricity Charges	48,371	0	0	0
6273	Water Charges	24	1,442	1,063	1,442
	<i>Other Goods and Services Purchased</i>	5,909	16,965	18,069	15,263
6281	Security Services	2,000	4,088	4,988	5,110
6282	Equipment Maintenance	546	1,209	1,414	1,300
6283	Cleaning and Extermination Services	615	500	499	500
6284	Other	2,748	11,168	11,168	8,353
	<i>Other Operating Expenses</i>	1,229	3,120	2,833	3,160
6291	National and Other Events	0	360	317	400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,229	2,500	2,461	2,500
6294	Other	0	260	55	260
	<i>Education Subventions and Training</i>	0	2,583	2,181	976
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	2,583	2,181	976
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	1,550	1,550	1,550
6311	Rates and Taxes	0	1,550	1,550	1,550
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	244,263	0	0	0
6321	Subsidies and Contributions to Local Organisations	244,263	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	355,352	116,020	120,786	139,904

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	8	8
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	21	22
6115	Semi-Skilled Operatives and Unskilled	8	6
6116	Contracted Employees	2	10
6117	Temporary Employees	0	0
	Total	41	48

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		50,915	0	0	0
<i>Total Wages and Salaries</i>		24,912	0	0	0
6111	Administrative	5,991	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	900	0	0	0
6114	Clerical and Office Support	13,949	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,193	0	0	0
6116	Contracted Employees	796	0	0	0
6117	Temporary Employees	82	0	0	0
<i>Overhead Expenses</i>		5,508	0	0	0
6131	Other Direct Labour Costs	703	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,781	0	0	0
6134	National Insurance	2,024	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,786	0	0	0
6221	Drugs and Medical Supplies	25	0	0	0
6222	Field Materials and Supplies	111	0	0	0
6223	Office Materials and Supplies	1,155	0	0	0
6224	Print and Non-Print Materials	495	0	0	0
<i>Fuel and Lubricants</i>		1,500	0	0	0
6231	Fuel and Lubricants	1,500	0	0	0
<i>Rental and Maintenance of Buildings</i>		1,610	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	980	0	0	0
6243	Janitorial and Cleaning Supplies	630	0	0	0
<i>Maintenance of Infrastructure</i>		210	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	210	0	0	0
<i>Transport, Travel & Postage</i>		1,230	0	0	0
6261	Local Travel and Subsistence	20	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	10	0	0	0
6264	Vehicle Spares and Service	1,200	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	7,570	0	0	0
6271	Telephone & Internet Charges	333	0	0	0
6272	Electricity Charges	5,820	0	0	0
6273	Water Charges	1,417	0	0	0
	<i>Other Goods and Services Purchased</i>	3,875	0	0	0
6281	Security Services	2,619	0	0	0
6282	Equipment Maintenance	714	0	0	0
6283	Cleaning and Extermination Services	140	0	0	0
6284	Other	402	0	0	0
	<i>Other Operating Expenses</i>	1,164	0	0	0
6291	National and Other Events	342	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	823	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>	1,550	0	0	0
6311	Rates and Taxes	1,550	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	50,915	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		368,056	388,886	374,881	460,307
<i>Total Wages and Salaries</i>		220,497	224,309	217,995	279,581
6111	Administrative	58,326	68,740	65,473	94,507
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	12,638	6,065	4,293	3,648
6115	Semi-Skilled Operatives and Unskilled	2,652	2,504	1,994	2,696
6116	Contracted Employees	146,881	147,000	146,235	178,730
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		16,354	19,364	20,469	27,277
6131	Other Direct Labour Costs	5,648	7,617	7,626	9,984
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,069	5,486	6,577	9,770
6134	National Insurance	5,636	6,261	6,267	7,523
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		6,955	7,080	8,858	10,600
6221	Drugs and Medical Supplies	55	80	80	100
6222	Field Materials and Supplies	18	0	0	0
6223	Office Materials and Supplies	4,500	4,500	6,093	6,500
6224	Print and Non-Print Materials	2,382	2,500	2,686	4,000
<i>Fuel and Lubricants</i>		679	850	850	900
6231	Fuel and Lubricants	679	850	850	900
<i>Rental and Maintenance of Buildings</i>		8,530	880	1,267	1,300
6241	Rental of Buildings	7,650	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	880	880	1,267	1,300
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		2,224	2,255	3,732	3,865
6261	Local Travel and Subsistence	224	360	359	360
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	20	20	20
6264	Vehicle Spares and Service	2,000	1,375	1,375	1,485
6265	Other Transport, Travel and Postage	0	500	1,978	2,000
	<i>Utility Charges</i>	6,021	6,082	6,311	6,620
6271	Telephone & Internet Charges	1,441	1,500	1,730	1,800
6272	Electricity Charges	2,162	2,162	2,162	2,400
6273	Water Charges	2,419	2,420	2,419	2,420
	<i>Other Goods and Services Purchased</i>	102,868	119,126	109,633	126,494
6281	Security Services	1,850	2,044	2,044	2,044
6282	Equipment Maintenance	1,431	1,432	1,632	1,600
6283	Cleaning and Extermination Services	609	650	650	850
6284	Other	98,977	115,000	105,307	122,000
	<i>Other Operating Expenses</i>	1,065	1,620	1,619	1,670
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,065	1,500	1,500	1,550
6294	Other	0	120	119	120
	<i>Education Subventions and Training</i>	2,863	7,320	4,146	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,863	7,320	4,146	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
	Grand Total (Appropriated Current & Statutory)	368,056	388,886	374,881	460,307

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	24	28
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	7	4
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	11	13
6117	Temporary Employees	0	0
	Total	44	46

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		12,589	35,740	32,384	32,303
<i>Total Wages and Salaries</i>		8,126	27,825	24,404	22,828
6111	Administrative	0	0	9,452	15,397
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,179	1,179	1,179	1,262
6114	Clerical and Office Support	5,817	5,817	5,626	5,271
6115	Semi-Skilled Operatives and Unskilled	840	840	840	898
6116	Contracted Employees	291	19,989	7,307	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,283	1,379	1,569	1,526
6131	Other Direct Labour Costs	40	0	9	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	590	725	664	619
6134	National Insurance	653	654	897	907
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,141	1,645	1,640	1,800
6221	Drugs and Medical Supplies	20	25	25	50
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	970	970	966	1,000
6224	Print and Non-Print Materials	151	650	649	750
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		584	584	604	600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	584	584	604	600
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	140	139	220
6261	Local Travel and Subsistence	0	120	119	200
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	20	20	20
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	370	375	315	375
6271	Telephone & Internet Charges	370	375	315	375
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	735	2,792	2,846	3,554
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	609	620	944	682
6283	Cleaning and Extermination Services	86	172	286	172
6284	Other	40	2,000	1,616	2,700
	<i>Other Operating Expenses</i>	350	400	399	400
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	350	400	399	400
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	600	467	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	600	467	1,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	12,589	35,740	32,384	32,303

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	1	0
6117	Temporary Employees	0	0
	Total	9	8

DETAILS OF EXPENDITURE

Agency Details

Agency: 53 Guyana Defence Force

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		15,929,632	14,788,779	16,010,600	17,631,014
Total Appropriated Current Expenditure		13,184,701	13,683,779	14,058,784	14,823,832
610 Total Employment Costs		7,259,655	7,836,348	7,835,257	8,281,377
620 Total Other Charges		5,925,046	5,847,431	6,223,527	6,542,455
Total Appropriated Capital Expenditure		2,744,931	1,105,000	1,951,816	2,807,182
Grand Total (Appropriated and Statutory)		15,929,632	14,788,779	16,010,600	17,631,014

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
531 Defence and Security Support	0	8,281,377	6,542,455	14,823,832	2,807,182	17,631,014
Agency Total	0	8,281,377	6,542,455	14,823,832	2,807,182	17,631,014

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	15,929,632	14,788,779	16,010,600	17,631,014	
Total Appropriated Current Expenditure	13,184,701	13,683,779	14,058,784	14,823,832	
610 Total Employment Costs	7,259,655	7,836,348	7,835,257	8,281,377	
611 Total Wages and Salaries	5,165,256	5,711,380	5,664,049	6,104,213	
613 Overhead Expenses	2,094,399	2,124,968	2,171,208	2,177,164	
620 Total Other Charges	5,925,046	5,847,431	6,223,527	6,542,455	
Total Appropriated Capital Expenditure	2,744,931	1,105,000	1,951,816	2,807,182	
Programme Total	15,929,632	14,788,779	16,010,600	17,631,014	

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		13,184,701	13,683,779	14,058,784	14,823,832
<i>Total Wages and Salaries</i>		5,165,256	5,711,380	5,664,049	6,104,213
6111	Administrative	387,589	387,100	453,680	494,428
6112	Senior Technical	442,313	471,000	502,467	505,911
6113	Other Technical and Craft Skilled	687,909	702,480	845,955	879,634
6114	Clerical and Office Support	1,944,626	2,017,164	2,161,079	2,264,877
6115	Semi-Skilled Operatives and Unskilled	1,575,356	1,682,556	1,264,633	1,499,363
6116	Contracted Employees	43,510	323,400	266,676	285,000
6117	Temporary Employees	83,953	127,680	169,559	175,000
<i>Overhead Expenses</i>		2,094,399	2,124,968	2,171,208	2,177,164
6131	Other Direct Labour Costs	260,119	260,125	261,789	265,489
6132	Incentives	12,000	12,000	12,000	12,000
6133	Benefits & Allowances	548,443	560,443	568,349	580,844
6134	National Insurance	394,396	402,000	397,592	428,131
6135	Pensions	879,441	890,400	931,477	890,700
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		810,677	760,000	902,050	762,000
6221	Drugs and Medical Supplies	65,553	55,000	54,994	55,000
6222	Field Materials and Supplies	645,328	610,000	750,686	610,000
6223	Office Materials and Supplies	54,771	55,000	54,877	55,000
6224	Print and Non-Print Materials	45,025	40,000	41,493	42,000
<i>Fuel and Lubricants</i>		507,988	600,000	540,775	550,000
6231	Fuel and Lubricants	507,988	600,000	540,775	550,000
<i>Rental and Maintenance of Buildings</i>		268,297	270,000	289,771	280,955
6241	Rental of Buildings	5,500	5,000	9,360	10,955
6242	Maintenance of Buildings	157,752	160,000	175,832	165,000
6243	Janitorial and Cleaning Supplies	105,045	105,000	104,579	105,000
<i>Maintenance of Infrastructure</i>		166,936	144,000	152,559	134,500
6251	Maintenance of Roads	12,649	13,000	12,995	13,000
6252	Maintenance of Bridges	15,397	17,000	16,891	17,000
6253	Maintenance of Drainage and Irrigation Works	23,312	24,000	23,515	24,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	115,579	90,000	99,157	80,500
<i>Transport, Travel & Postage</i>		543,111	540,221	613,258	626,612
6261	Local Travel and Subsistence	17,446	18,000	21,719	22,612
6262	Overseas Conferences and Official Visits	12,127	12,500	25,437	40,000

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	2,721	2,721	4,851	5,000
6264	Vehicle Spares and Service	342,937	337,000	336,486	337,000
6265	Other Transport, Travel and Postage	167,881	170,000	224,765	222,000
	<i>Utility Charges</i>	331,816	310,000	309,046	311,800
6271	Telephone & Internet Charges	103,000	103,000	102,046	103,000
6272	Electricity Charges	182,204	160,000	160,000	160,800
6273	Water Charges	46,612	47,000	47,000	48,000
	<i>Other Goods and Services Purchased</i>	1,066,196	1,062,810	1,016,857	1,404,388
6281	Security Services	42,810	42,810	43,439	48,388
6282	Equipment Maintenance	888,442	888,000	816,888	1,200,000
6283	Cleaning and Extermination Services	49,427	52,000	61,064	65,000
6284	Other	85,517	80,000	95,465	91,000
	<i>Other Operating Expenses</i>	1,955,175	1,885,200	2,075,347	2,111,200
6291	National and Other Events	416	1,500	1,460	1,500
6292	Dietary	1,022,727	1,031,000	1,156,924	1,177,000
6293	Refreshment and Meals	2,700	2,700	2,629	2,700
6294	Other	929,331	850,000	914,334	930,000
	<i>Education Subventions and Training</i>	264,485	264,200	313,571	350,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	264,485	264,200	313,571	350,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	10,364	11,000	10,293	11,000
6311	Rates and Taxes	10,364	11,000	10,293	11,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	13,184,701	13,683,779	14,058,784	14,823,832

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	3,505,206
Current Statutory		0	0	0	2,255,206
Capital Statutory		0	0	0	1,250,000
	Total Appropriated Expenditure	2,404,735	3,433,937	3,112,343	0
	Total Appropriated Current Expenditure	1,974,432	2,233,937	2,233,739	0
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		1,974,432	2,233,937	2,233,739	0
	Total Appropriated Capital Expenditure	430,303	1,200,000	878,604	0
	Grand Total (Appropriated and Statutory)	2,404,735	3,433,937	3,112,343	3,505,206

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
551 Supreme Court of Judicature	3,505,206	0	0	3,505,206	0	3,505,206
Agency Total	3,505,206	0	0	3,505,206	0	3,505,206

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	3,505,206
Current Statutory		0	0	0	2,255,206
Capital Statutory		0	0	0	1,250,000
Total Appropriated Expenditure		2,404,735	3,433,937	3,112,343	1,250,000
Total Appropriated Current Expenditure		1,974,432	2,233,937	2,233,739	0
610 Total Employment Costs		0	0	0	0
611 Total Wages and Salaries		0	0	0	0
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		1,974,432	2,233,937	2,233,739	0
Total Appropriated Capital Expenditure		430,303	1,200,000	878,604	0
Programme Total		2,404,735	3,433,937	3,112,343	3,505,206

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	2,255,206
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowance		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
6041 Constitutional Agencies		0	0	0	2,255,206
Total Appropriated Current Expenditure		1,974,432	2,233,937	2,233,739	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111 Administrative		0	0	0	0
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		0	0	0	0
6114 Clerical and Office Support		0	0	0	0
6115 Semi-Skilled Operatives and Unskilled		0	0	0	0
6116 Contracted Employees		0	0	0	0
6117 Temporary Employees		0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131 Other Direct Labour Costs		0	0	0	0
6132 Incentives		0	0	0	0
6133 Benefits & Allowances		0	0	0	0
6134 National Insurance		0	0	0	0
6135 Pensions		0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141 Other Employment Costs		0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211 Expenses Specific to the Agency		0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221 Drugs and Medical Supplies		0	0	0	0
6222 Field Materials and Supplies		0	0	0	0
6223 Office Materials and Supplies		0	0	0	0
6224 Print and Non-Print Materials		0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231 Fuel and Lubricants		0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		0	0	0	0
6243 Janitorial and Cleaning Supplies		0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261 Local Travel and Subsistence		0	0	0	0
6262 Overseas Conferences and Official Visits		0	0	0	0

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		1,974,432	2,233,937	2,233,739	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	1,974,432	2,233,937	2,233,739	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,974,432	2,233,937	2,233,739	2,255,206

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 56 Public Prosecutions

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	238,174
	Current Statutory	0	0	0	230,674
	Capital Statutory	0	0	0	7,500
	Total Appropriated Expenditure	210,791	248,859	274,759	0
	Total Appropriated Current Expenditure	193,725	220,859	220,760	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	193,725	220,859	220,760	0
	Total Appropriated Capital Expenditure	17,067	28,000	53,999	0
	Grand Total (Appropriated and Statutory)	210,791	248,859	274,759	238,174

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
561 Public Prosecutions	238,174	0	0	238,174	0	238,174
Agency Total	238,174	0	0	238,174	0	238,174

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	238,174
Current Statutory		0	0	0	230,674
Capital Statutory		0	0	0	7,500
Total Appropriated Expenditure		210,791	248,859	274,759	7,500
Total Appropriated Current Expenditure		193,725	220,859	220,760	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		193,725	220,859	220,760	0
Total Appropriated Capital Expenditure		17,067	28,000	53,999	0
Programme Total		210,791	248,859	274,759	238,174

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	230,674
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	230,674
Total Appropriated Current Expenditure		193,725	220,859	220,760	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		193,725	220,859	220,760	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	193,725	220,859	220,760	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		193,725	220,859	220,760	230,674

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 57 Office of the Ombudsman

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	56,970
	Current Statutory	0	0	0	56,970
	Capital Statutory	0	0	0	0
	Total Appropriated Expenditure	53,041	75,545	54,741	0
	Total Appropriated Current Expenditure	53,041	73,920	53,118	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	53,041	73,920	53,118	0
	Total Appropriated Capital Expenditure	0	1,625	1,623	0
	Grand Total (Appropriated and Statutory)	53,041	75,545	54,741	56,970

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
571 Ombudsman	56,970	0	0	56,970	0	56,970
Agency Total	56,970	0	0	56,970	0	56,970

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	56,970
Current Statutory		0	0	0	56,970
Total Appropriated Expenditure		53,041	75,545	54,741	0
Total Appropriated Current Expenditure		53,041	73,920	53,118	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		53,041	73,920	53,118	0
Total Appropriated Capital Expenditure		0	1,625	1,623	0
Programme Total		53,041	75,545	54,741	56,970

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	56,970
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	56,970
Total Appropriated Current Expenditure		53,041	73,920	53,118	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		53,041	73,920	53,118	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	53,041	73,920	53,118	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		53,041	73,920	53,118	56,970

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 58 Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	68,323
	Current Statutory	0	0	0	67,523
	Capital Statutory	0	0	0	800
	Total Appropriated Expenditure	40,865	62,141	62,133	0
	Total Appropriated Current Expenditure	40,865	62,141	62,133	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	40,865	62,141	62,133	0
	Grand Total (Appropriated and Statutory)	40,865	62,141	62,133	68,323

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
581 Public Service Appellate Tribunal	68,323	0	0	68,323	0	68,323
Agency Total	68,323	0	0	68,323	0	68,323

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	68,323
	Current Statutory	0	0	0	67,523
	Capital Statutory	0	0	0	800
	Total Appropriated Expenditure	40,865	62,141	62,133	800
	Total Appropriated Current Expenditure	40,865	62,141	62,133	0
610	610 Total Employment Costs	0	0	0	0
611	611 Total Wages and Salaries	0	0	0	0
613	613 Overhead Expenses	0	0	0	0
620	620 Total Other Charges	40,865	62,141	62,133	0
	Programme Total	40,865	62,141	62,133	68,323

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	67,523
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	67,523
Total Appropriated Current Expenditure		40,865	62,141	62,133	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		40,865	62,141	62,133	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	40,865	62,141	62,133	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		40,865	62,141	62,133	67,523

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 59 Ethnic Relations Commission

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	171,482
	Current Statutory	0	0	0	171,482
	Capital Statutory	0	0	0	0
	Total Appropriated Expenditure	220,792	237,526	156,086	0
	Total Appropriated Current Expenditure	207,669	227,526	150,076	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	207,669	227,526	150,076	0
	Total Appropriated Capital Expenditure	13,123	10,000	6,010	0
	Grand Total (Appropriated and Statutory)	220,792	237,526	156,086	171,482

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
Agency Total	171,482	0	0	171,482	0	171,482

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	171,482
Current Statutory		0	0	0	171,482
Total Appropriated Expenditure		220,792	237,526	156,086	0
Total Appropriated Current Expenditure		207,669	227,526	150,076	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		207,669	227,526	150,076	0
Total Appropriated Capital Expenditure		13,123	10,000	6,010	0
Programme Total		220,792	237,526	156,086	171,482

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	171,482
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	171,482
Total Appropriated Current Expenditure		207,669	227,526	150,076	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		207,669	227,526	150,076	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	207,669	227,526	150,076	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		207,669	227,526	150,076	171,482

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 60 Judicial Service Commission

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	10,020
	Current Statutory	0	0	0	10,020
	Capital Statutory	0	0	0	0
	Total Appropriated Expenditure	10,019	10,020	9,876	0
	Total Appropriated Current Expenditure	10,019	10,020	9,876	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	10,019	10,020	9,876	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	10,019	10,020	9,876	10,020

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
601 Judicial Service Commission	10,020	0	0	10,020	0	10,020
Agency Total	10,020	0	0	10,020	0	10,020

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	10,020
	Current Statutory	0	0	0	10,020
	Total Appropriated Expenditure	10,019	10,020	9,876	0
	Total Appropriated Current Expenditure	10,019	10,020	9,876	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	10,019	10,020	9,876	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	10,019	10,020	9,876	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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	10,020
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	10,020
Total Appropriated Current Expenditure		10,019	10,020	9,876	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		10,019	10,020	9,876	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	10,019	10,020	9,876	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		10,019	10,020	9,876	10,020

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 61 Rights Commissions of Guyana

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	130,898
Current Statutory		0	0	0	130,698
Capital Statutory		0	0	0	200
Total Appropriated Expenditure		131,567	171,401	117,778	0
Total Appropriated Current Expenditure		122,372	164,689	116,475	0
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		122,372	164,689	116,475	0
Total Appropriated Capital Expenditure		9,196	6,712	1,303	0
Grand Total (Appropriated and Statutory)		131,567	171,401	117,778	130,898

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
611 Rights Commissions of Guyana	130,898	0	0	130,898	0	130,898
Agency Total	130,898	0	0	130,898	0	130,898

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	130,898
	Current Statutory	0	0	0	130,698
	Capital Statutory	0	0	0	200
	Total Appropriated Expenditure	131,567	171,401	117,778	200
	Total Appropriated Current Expenditure	122,372	164,689	116,475	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	122,372	164,689	116,475	0
	Total Appropriated Capital Expenditure	9,196	6,712	1,303	0
	Programme Total	131,567	171,401	117,778	130,898

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	130,698
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	130,698
Total Appropriated Current Expenditure		122,372	164,689	116,475	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		122,372	164,689	116,475	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	122,372	164,689	116,475	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		122,372	164,689	116,475	130,698

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 62 Public Procurement Commission

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	199,828
	Current Statutory	0	0	0	196,443
	Capital Statutory	0	0	0	3,385
	Total Appropriated Expenditure	192,926	199,943	107,803	0
	Total Appropriated Current Expenditure	186,156	196,443	107,396	0
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	186,156	196,443	107,396	0
	Total Appropriated Capital Expenditure	6,770	3,500	407	0
	Grand Total (Appropriated and Statutory)	192,926	199,943	107,803	199,828

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
621 Public Procurement Commission	199,828	0	0	199,828	0	199,828
Agency Total	199,828	0	0	199,828	0	199,828

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	199,828
Current Statutory		0	0	0	196,443
Capital Statutory		0	0	0	3,385
Total Appropriated Expenditure		192,926	199,943	107,803	3,385
Total Appropriated Current Expenditure		186,156	196,443	107,396	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		186,156	196,443	107,396	0
Total Appropriated Capital Expenditure		6,770	3,500	407	0
Programme Total		192,926	199,943	107,803	199,828

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	196,443
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	196,443
Total Appropriated Current Expenditure		186,156	196,443	107,396	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		186,156	196,443	107,396	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	186,156	196,443	107,396	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		186,156	196,443	107,396	196,443

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 71 Region 1: Barima/Waini

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,627,548	4,333,627	4,260,229	4,668,446
Total Appropriated Current Expenditure		3,218,242	3,595,049	3,524,624	3,850,646
610 Total Employment Costs		1,405,448	1,541,453	1,467,114	1,597,213
620 Total Other Charges		1,812,794	2,053,596	2,057,510	2,253,433
Total Appropriated Capital Expenditure		409,306	738,578	735,605	817,800
Grand Total (Appropriated and Statutory)		3,627,548	4,333,627	4,260,229	4,668,446

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
711 Regional Administration and Finance	0	67,009	216,510	283,519	23,000	306,519
712 Public Works	0	34,314	381,779	416,093	235,300	651,393
713 Education Delivery	0	1,160,457	662,127	1,822,584	198,500	2,021,084
714 Health Services	0	335,433	967,167	1,302,600	340,000	1,642,600
715 Agriculture	0	0	25,850	25,850	21,000	46,850
Agency Total	0	1,597,213	2,253,433	3,850,646	817,800	4,668,446

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	66	82
6112	Senior Technical	185	177
6113	Other Technical and Craft Skilled	163	158
6114	Clerical and Office Support	26	27
6115	Semi-Skilled Operatives and Unskilled	530	503
6116	Contracted Employees	20	6
6117	Temporary Employees	41	35
	Total	1031	988

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	266,071	281,337	281,255	306,519	
Total Appropriated Current Expenditure	240,985	254,344	254,523	283,519	
610 Total Employment Costs	61,492	61,001	56,044	67,009	
611 Total Wages and Salaries	53,024	52,036	46,864	57,835	
613 Overhead Expenses	8,468	8,965	9,180	9,174	
620 Total Other Charges	179,493	193,343	198,479	216,510	
Total Appropriated Capital Expenditure	25,086	26,993	26,732	23,000	
Programme Total	266,071	281,337	281,255	306,519	

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	447,865	586,229	579,584	651,393	
Total Appropriated Current Expenditure	357,077	388,562	383,785	416,093	
610 Total Employment Costs	42,237	42,856	36,479	34,314	
611 Total Wages and Salaries	36,513	37,144	31,058	28,983	
613 Overhead Expenses	5,724	5,712	5,421	5,331	
620 Total Other Charges	314,840	345,706	347,306	381,779	
Total Appropriated Capital Expenditure	90,787	197,667	195,799	235,300	
Programme Total	447,865	586,229	579,584	651,393	

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,641,129	1,886,102	1,832,736	2,021,084
Total Appropriated Current Expenditure		1,547,381	1,695,308	1,642,513	1,822,584
610 Total Employment Costs		1,015,996	1,080,533	1,039,771	1,160,457
611 Total Wages and Salaries		795,517	852,043	824,348	913,713
613 Overhead Expenses		220,480	228,490	215,423	246,744
620 Total Other Charges		531,384	614,775	602,742	662,127
Total Appropriated Capital Expenditure		93,748	190,794	190,223	198,500
Programme Total		1,641,129	1,886,102	1,832,736	2,021,084

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,267,828	1,542,951	1,529,970	1,642,600
Total Appropriated Current Expenditure		1,072,799	1,235,071	1,222,363	1,302,600
610 Total Employment Costs		285,723	357,063	334,820	335,433
611 Total Wages and Salaries		220,579	257,043	255,311	249,839
613 Overhead Expenses		65,143	100,020	79,509	85,594
620 Total Other Charges		787,076	878,008	887,544	967,167
Total Appropriated Capital Expenditure		195,029	307,880	307,607	340,000
Programme Total		1,267,828	1,542,951	1,529,970	1,642,600

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,656	37,008	36,684	46,850
Total Appropriated Current Expenditure		0	21,764	21,440	25,850
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	21,764	21,440	25,850
Total Appropriated Capital Expenditure		4,656	15,244	15,244	21,000
Programme Total		4,656	37,008	36,684	46,850

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		240,985	254,344	254,523	283,519
<i>Total Wages and Salaries</i>		53,024	52,036	46,864	57,835
6111	Administrative	6,485	1,304	1,331	1,395
6112	Senior Technical	728	1,248	1,248	1,335
6113	Other Technical and Craft Skilled	3,857	5,591	5,590	5,982
6114	Clerical and Office Support	21,704	16,918	17,723	16,809
6115	Semi-Skilled Operatives and Unskilled	13,589	13,779	13,800	14,744
6116	Contracted Employees	6,108	2,608	2,726	10,230
6117	Temporary Employees	554	10,588	4,447	7,340
<i>Overhead Expenses</i>		8,468	8,965	9,180	9,174
6131	Other Direct Labour Costs	739	952	1,066	1,006
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,454	4,607	4,729	4,785
6134	National Insurance	3,275	3,406	3,385	3,383
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		41,999	45,000	49,880	53,053
6211	Expenses Specific to the Agency	41,999	45,000	49,880	53,053
<i>Materials, Equipment and Supplies</i>		7,690	9,109	9,109	9,920
6221	Drugs and Medical Supplies	65	65	65	70
6222	Field Materials and Supplies	1,246	1,246	1,246	1,500
6223	Office Materials and Supplies	3,218	3,218	3,218	3,500
6224	Print and Non-Print Materials	3,161	4,580	4,580	4,850
<i>Fuel and Lubricants</i>		18,901	20,898	20,896	23,000
6231	Fuel and Lubricants	18,901	20,898	20,896	23,000
<i>Rental and Maintenance of Buildings</i>		18,338	18,845	18,844	21,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,865	15,865	15,865	17,500
6243	Janitorial and Cleaning Supplies	2,473	2,980	2,979	3,500
<i>Maintenance of Infrastructure</i>		21,379	18,600	18,596	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	21,379	18,600	18,596	20,500
<i>Transport, Travel & Postage</i>		27,635	34,500	36,348	37,300
6261	Local Travel and Subsistence	16,819	20,500	21,189	22,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,393	6,500	6,499	6,800
6265	Other Transport, Travel and Postage	7,423	7,500	8,659	8,500
	<i>Utility Charges</i>	1,548	3,600	2,610	3,900
6271	Telephone & Internet Charges	1,107	2,000	2,000	2,300
6272	Electricity Charges	441	1,600	611	1,600
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	33,191	34,011	34,296	37,817
6281	Security Services	28,745	28,711	29,860	30,817
6282	Equipment Maintenance	2,000	2,500	1,637	3,000
6283	Cleaning and Extermination Services	590	800	800	1,000
6284	Other	1,856	2,000	2,000	3,000
	<i>Other Operating Expenses</i>	7,612	6,700	6,700	7,700
6291	National and Other Events	5,983	5,000	5,000	5,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,329	1,500	1,500	2,000
6294	Other	300	200	200	200
	<i>Education Subventions and Training</i>	0	880	0	880
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	880	0	880
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,200	1,200	1,200	1,440
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	1,200	1,200	1,200	1,440
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	240,985	254,344	254,523	283,519

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	19	17
6115	Semi-Skilled Operatives and Unskilled	16	16
6116	Contracted Employees	2	4
6117	Temporary Employees	6	7
	Total	50	51

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		357,077	388,562	383,785	416,093
<i>Total Wages and Salaries</i>		36,513	37,144	31,058	28,983
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	13,310	12,255	12,244	13,112
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	15,883	16,152	14,422	13,587
6116	Contracted Employees	6,363	6,363	2,525	1,281
6117	Temporary Employees	957	2,374	1,867	1,003
<i>Overhead Expenses</i>		5,724	5,712	5,421	5,331
6131	Other Direct Labour Costs	0	0	0	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,251	3,325	3,138	2,860
6134	National Insurance	2,473	2,387	2,283	2,351
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		5,588	6,060	6,056	6,830
6221	Drugs and Medical Supplies	97	160	160	180
6222	Field Materials and Supplies	2,636	2,700	2,700	2,850
6223	Office Materials and Supplies	1,150	1,200	1,199	1,500
6224	Print and Non-Print Materials	1,705	2,000	1,998	2,300
<i>Fuel and Lubricants</i>		126,595	144,000	143,999	148,000
6231	Fuel and Lubricants	126,595	144,000	143,999	148,000
<i>Rental and Maintenance of Buildings</i>		14,131	18,220	17,500	20,020
6241	Rental of Buildings	250	720	0	720
6242	Maintenance of Buildings	12,508	16,000	16,000	17,500
6243	Janitorial and Cleaning Supplies	1,373	1,500	1,500	1,800
<i>Maintenance of Infrastructure</i>		101,499	105,000	104,995	121,500
6251	Maintenance of Roads	52,000	54,000	53,999	59,000
6252	Maintenance of Bridges	7,999	8,000	8,000	8,000
6253	Maintenance of Drainage and Irrigation Works	17,500	18,000	18,000	22,000
6254	Maintenance of Sea and River Defenses	10,000	11,000	10,996	16,000
6255	Maintenance of Other Infrastructure	14,000	14,000	14,000	16,500
<i>Transport, Travel & Postage</i>		37,614	39,700	39,684	44,000
6261	Local Travel and Subsistence	7,213	8,200	8,197	9,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	24,996	25,000	24,987	26,500
6265	Other Transport, Travel and Postage	5,405	6,500	6,500	8,500
	<i>Utility Charges</i>	210	346	280	742
6271	Telephone & Internet Charges	210	346	280	346
6272	Electricity Charges	0	0	0	396
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	29,104	32,130	34,643	40,427
6281	Security Services	21,996	24,530	27,234	31,427
6282	Equipment Maintenance	1,962	2,000	1,995	2,500
6283	Cleaning and Extermination Services	3,483	3,800	3,695	4,500
6284	Other	1,664	1,800	1,719	2,000
	<i>Other Operating Expenses</i>	99	150	150	160
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	99	150	150	160
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	100	0	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	100	0	100
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	357,077	388,562	383,785	416,093

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	11	11
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	19	15
6116	Contracted Employees	5	1
6117	Temporary Employees	2	1
	Total	37	28

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,547,381	1,695,308	1,642,513	1,822,584
<i>Total Wages and Salaries</i>		795,517	852,043	824,348	913,713
6111	Administrative	134,571	150,898	150,898	184,255
6112	Senior Technical	285,076	289,182	285,544	300,221
6113	Other Technical and Craft Skilled	6,160	8,301	5,453	5,255
6114	Clerical and Office Support	2,112	2,594	2,593	4,730
6115	Semi-Skilled Operatives and Unskilled	361,870	397,706	377,586	410,938
6116	Contracted Employees	4,922	3,362	2,273	1,281
6117	Temporary Employees	806	0	0	7,033
<i>Overhead Expenses</i>		220,480	228,490	215,423	246,744
6131	Other Direct Labour Costs	8,008	4,894	4,894	7,720
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	144,846	152,307	140,626	162,970
6134	National Insurance	67,625	71,289	69,903	76,054
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		64,645	68,000	67,999	75,100
6221	Drugs and Medical Supplies	3,280	5,000	5,000	6,100
6222	Field Materials and Supplies	21,815	22,000	22,000	24,000
6223	Office Materials and Supplies	20,250	21,000	21,000	23,000
6224	Print and Non-Print Materials	19,300	20,000	20,000	22,000
<i>Fuel and Lubricants</i>		32,200	35,000	39,000	43,000
6231	Fuel and Lubricants	32,200	35,000	39,000	43,000
<i>Rental and Maintenance of Buildings</i>		223,972	232,370	230,600	241,920
6241	Rental of Buildings	1,310	2,370	600	1,920
6242	Maintenance of Buildings	197,825	200,000	200,000	208,000
6243	Janitorial and Cleaning Supplies	24,837	30,000	30,000	32,000
<i>Maintenance of Infrastructure</i>		32,494	39,900	39,899	53,200
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,000	8,000	8,000	12,000
6253	Maintenance of Drainage and Irrigation Works	7,094	7,500	7,500	8,900
6254	Maintenance of Sea and River Defenses	6,900	9,400	9,400	11,300
6255	Maintenance of Other Infrastructure	14,500	15,000	15,000	21,000
<i>Transport, Travel & Postage</i>		47,461	53,020	57,496	58,000
6261	Local Travel and Subsistence	17,950	21,000	21,000	21,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	20	0	0
6264	Vehicle Spares and Service	13,512	15,000	15,000	15,000
6265	Other Transport, Travel and Postage	15,999	17,000	21,497	22,000
	<i>Utility Charges</i>	5,383	11,800	3,166	10,332
6271	Telephone & Internet Charges	3,763	5,800	1,373	3,832
6272	Electricity Charges	1,620	6,000	1,793	6,500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	79,220	93,535	101,710	111,279
6281	Security Services	48,817	58,035	63,873	75,579
6282	Equipment Maintenance	3,000	4,000	3,999	4,200
6283	Cleaning and Extermination Services	6,000	7,500	7,500	7,500
6284	Other	21,403	24,000	26,338	24,000
	<i>Other Operating Expenses</i>	43,107	74,478	57,498	62,296
6291	National and Other Events	9,326	15,500	12,706	12,718
6292	Dietary	31,048	53,978	39,793	44,378
6293	Refreshment and Meals	1,092	1,500	1,500	1,700
6294	Other	1,641	3,500	3,500	3,500
	<i>Education Subventions and Training</i>	2,903	6,672	5,372	7,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,903	6,672	5,372	7,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,547,381	1,695,308	1,642,513	1,822,584

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	65	80
6112	Senior Technical	180	172
6113	Other Technical and Craft Skilled	8	4
6114	Clerical and Office Support	3	5
6115	Semi-Skilled Operatives and Unskilled	428	411
6116	Contracted Employees	3	1
6117	Temporary Employees	0	7
	Total	687	680

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,072,799	1,235,071	1,222,363	1,302,600
<i>Total Wages and Salaries</i>		220,579	257,043	255,311	249,839
6111	Administrative	0	0	123	3,156
6112	Senior Technical	6,406	6,406	6,691	6,855
6113	Other Technical and Craft Skilled	137,752	142,727	147,361	151,583
6114	Clerical and Office Support	3,208	3,768	4,814	4,931
6115	Semi-Skilled Operatives and Unskilled	58,120	59,682	58,996	58,367
6116	Contracted Employees	15,093	12,852	5,809	0
6117	Temporary Employees	0	31,607	31,516	24,947
<i>Overhead Expenses</i>		65,143	100,020	79,509	85,594
6131	Other Direct Labour Costs	3,262	21,892	2,639	3,262
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	44,337	60,266	59,297	63,441
6134	National Insurance	17,544	17,862	17,572	18,891
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		266,850	322,884	325,806	360,114
6221	Drugs and Medical Supplies	219,012	270,000	270,000	300,000
6222	Field Materials and Supplies	32,091	35,184	38,108	40,114
6223	Office Materials and Supplies	7,748	8,200	8,200	10,000
6224	Print and Non-Print Materials	8,000	9,500	9,498	10,000
<i>Fuel and Lubricants</i>		85,000	90,000	100,429	95,000
6231	Fuel and Lubricants	85,000	90,000	100,429	95,000
<i>Rental and Maintenance of Buildings</i>		85,988	95,920	90,920	101,920
6241	Rental of Buildings	3,040	7,920	2,920	7,920
6242	Maintenance of Buildings	54,999	55,000	55,000	57,000
6243	Janitorial and Cleaning Supplies	27,949	33,000	33,000	37,000
<i>Maintenance of Infrastructure</i>		46,496	43,500	41,499	49,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	6,500	7,000	5,000	7,500
6253	Maintenance of Drainage and Irrigation Works	2,996	3,000	2,999	4,000
6254	Maintenance of Sea and River Defenses	7,000	3,500	3,500	6,000
6255	Maintenance of Other Infrastructure	30,000	30,000	30,000	32,000
<i>Transport, Travel & Postage</i>		162,997	180,000	184,945	194,000
6261	Local Travel and Subsistence	110,000	120,000	122,240	130,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	11,999	18,000	15,738	16,000
6265	Other Transport, Travel and Postage	40,999	42,000	46,966	48,000
	<i>Utility Charges</i>	7,973	16,720	13,463	14,720
6271	Telephone & Internet Charges	775	3,000	0	1,000
6272	Electricity Charges	7,198	13,720	13,463	13,720
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	72,523	57,234	48,753	59,063
6281	Security Services	25,554	27,463	25,347	27,463
6282	Equipment Maintenance	7,795	12,796	6,463	14,000
6283	Cleaning and Extermination Services	5,975	8,475	8,467	9,100
6284	Other	33,199	8,500	8,476	8,500
	<i>Other Operating Expenses</i>	53,249	57,750	67,732	77,850
6291	National and Other Events	3,000	4,500	4,483	4,500
6292	Dietary	47,000	50,000	59,999	70,000
6293	Refreshment and Meals	3,000	3,000	2,999	3,100
6294	Other	250	250	250	250
	<i>Education Subventions and Training</i>	6,000	14,000	13,999	15,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,000	14,000	13,999	15,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,072,799	1,235,071	1,222,363	1,302,600

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	1
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	139	138
6114	Clerical and Office Support	4	5
6115	Semi-Skilled Operatives and Unskilled	67	61
6116	Contracted Employees	10	0
6117	Temporary Employees	33	20
	Total	257	229

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		0	21,764	21,440	25,850
<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	5,471	5,469	6,250
6221	Drugs and Medical Supplies	0	41	40	50
6222	Field Materials and Supplies	0	5,030	5,029	5,500
6223	Office Materials and Supplies	0	200	200	500
6224	Print and Non-Print Materials	0	200	200	200
<i>Fuel and Lubricants</i>		0	4,893	5,577	5,100
6231	Fuel and Lubricants	0	4,893	5,577	5,100
<i>Rental and Maintenance of Buildings</i>		0	1,400	1,400	600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	1,000	1,000	0
6243	Janitorial and Cleaning Supplies	0	400	400	600
<i>Maintenance of Infrastructure</i>		0	4,000	3,996	5,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	1,500	1,500	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	5,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	2,500	2,496	0
<i>Transport, Travel & Postage</i>		0	2,200	2,000	4,700
6261	Local Travel and Subsistence	0	2,000	2,000	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	200	0	200
6264	Vehicle Spares and Service	0	0	0	1,500
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	300	0	300
6271	Telephone & Internet Charges	0	100	0	100
6272	Electricity Charges	0	200	0	200
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	1,100	1,100	1,400
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	500	500	500
6283	Cleaning and Extermination Services	0	400	400	700
6284	Other	0	200	200	200
	<i>Other Operating Expenses</i>	0	1,900	1,900	2,000
6291	National and Other Events	0	1,000	1,000	1,300
6292	Dietary	0	400	400	0
6293	Refreshment and Meals	0	500	500	700
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	500	0	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	500	0	500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	21,764	21,440	25,850

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,580,960	5,347,134	5,356,079	6,101,644
Total Appropriated Current Expenditure		4,283,578	4,693,555	4,600,812	5,235,229
610 Total Employment Costs		2,442,047	2,662,960	2,532,369	2,702,260
620 Total Other Charges		1,841,530	2,030,595	2,068,443	2,532,969
Total Appropriated Capital Expenditure		297,382	653,579	755,267	866,415
Grand Total (Appropriated and Statutory)		4,580,960	5,347,134	5,356,079	6,101,644

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
721 Regional Administration and Finance	0	113,918	158,746	272,664	24,230	296,894
722 Agriculture	0	102,016	376,882	478,898	146,680	625,578
723 Public Works	0	50,612	120,013	170,625	119,000	289,625
724 Education Delivery	0	1,958,981	1,048,765	3,007,746	417,505	3,425,251
725 Health Services	0	476,732	828,563	1,305,295	159,000	1,464,295
Agency Total	0	2,702,260	2,532,969	5,235,228	866,415	6,101,644

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	162	172
6112	Senior Technical	534	571
6113	Other Technical and Craft Skilled	448	396
6114	Clerical and Office Support	97	89
6115	Semi-Skilled Operatives and Unskilled	329	311
6116	Contracted Employees	58	59
6117	Temporary Employees	9	17
	Total	1637	1615

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		240,358	265,663	268,578	296,894
Total Appropriated Current Expenditure		237,364	251,663	254,581	272,664
610 Total Employment Costs		116,147	118,384	103,734	113,918
611 Total Wages and Salaries		99,414	99,939	87,485	96,522
613 Overhead Expenses		16,732	18,445	16,249	17,396
620 Total Other Charges		121,218	133,279	150,847	158,746
Total Appropriated Capital Expenditure		2,994	14,000	13,997	24,230
Programme Total		240,358	265,663	268,578	296,894

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		431,084	483,422	506,483	625,578
Total Appropriated Current Expenditure		388,040	402,222	425,284	478,898
610 Total Employment Costs		94,597	100,194	91,384	102,016
611 Total Wages and Salaries		84,967	89,591	81,063	91,662
613 Overhead Expenses		9,629	10,603	10,321	10,354
620 Total Other Charges		293,444	302,028	333,900	376,882
Total Appropriated Capital Expenditure		43,043	81,200	81,199	146,680
Programme Total		431,084	483,422	506,483	625,578

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	181,524	246,892	239,161	289,625
	Total Appropriated Current Expenditure	128,994	143,662	135,931	170,625
610 Total Employment Costs		50,409	57,953	49,410	50,612
611 Total Wages and Salaries		43,182	48,185	41,516	43,135
613 Overhead Expenses		7,227	9,768	7,894	7,477
620 Total Other Charges		78,586	85,709	86,521	120,013
	Total Appropriated Capital Expenditure	52,529	103,230	103,230	119,000
	Programme Total	181,524	246,892	239,161	289,625

Programme: 724 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,515,353	2,957,721	2,963,435	3,425,251
	Total Appropriated Current Expenditure	2,404,594	2,679,392	2,583,411	3,007,746
610 Total Employment Costs		1,708,450	1,898,790	1,809,837	1,958,981
611 Total Wages and Salaries		1,518,484	1,640,915	1,591,906	1,733,672
613 Overhead Expenses		189,966	257,875	217,932	225,310
620 Total Other Charges		696,144	780,602	773,574	1,048,765
	Total Appropriated Capital Expenditure	110,760	278,329	380,024	417,505
	Programme Total	2,515,353	2,957,721	2,963,435	3,425,251

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,212,642	1,393,436	1,378,422	1,464,295
Total Appropriated Current Expenditure		1,124,585	1,216,616	1,201,605	1,305,295
610 Total Employment Costs		472,446	487,639	478,004	476,732
611 Total Wages and Salaries		379,689	390,613	382,188	378,348
613 Overhead Expenses		92,756	97,026	95,816	98,384
620 Total Other Charges		652,139	728,977	723,601	828,563
Total Appropriated Capital Expenditure		88,057	176,820	176,817	159,000
Programme Total		1,212,642	1,393,436	1,378,422	1,464,295

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		237,364	251,663	254,581	272,664
<i>Total Wages and Salaries</i>		99,414	99,939	87,485	96,522
6111	Administrative	9,130	9,933	5,879	6,016
6112	Senior Technical	6,337	6,337	5,536	5,066
6113	Other Technical and Craft Skilled	11,614	10,968	10,051	10,400
6114	Clerical and Office Support	41,558	42,487	39,288	39,335
6115	Semi-Skilled Operatives and Unskilled	21,302	21,657	20,158	20,214
6116	Contracted Employees	8,768	7,863	6,419	12,121
6117	Temporary Employees	706	694	155	3,370
<i>Overhead Expenses</i>		16,732	18,445	16,249	17,396
6131	Other Direct Labour Costs	1,529	1,529	1,291	2,952
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,566	9,191	8,049	7,463
6134	National Insurance	7,636	7,725	6,909	6,981
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		16,596	16,600	17,599	20,000
6211	Expenses Specific to the Agency	16,596	16,600	17,599	20,000
<i>Materials, Equipment and Supplies</i>		8,312	10,800	11,798	11,100
6221	Drugs and Medical Supplies	160	1,675	1,675	1,675
6222	Field Materials and Supplies	491	625	624	625
6223	Office Materials and Supplies	5,497	6,000	5,999	6,100
6224	Print and Non-Print Materials	2,164	2,500	3,500	2,700
<i>Fuel and Lubricants</i>		3,000	6,000	16,998	12,515
6231	Fuel and Lubricants	3,000	6,000	16,998	12,515
<i>Rental and Maintenance of Buildings</i>		19,963	20,864	20,864	23,100
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	17,863	17,864	17,864	20,000
6243	Janitorial and Cleaning Supplies	2,100	3,000	3,000	3,100
<i>Maintenance of Infrastructure</i>		4,998	5,000	5,000	7,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,998	5,000	5,000	7,000
<i>Transport, Travel & Postage</i>		6,326	7,710	7,209	9,084
6261	Local Travel and Subsistence	3,660	4,575	3,575	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	44	44	44	84
6264	Vehicle Spares and Service	2,390	2,391	2,390	2,500
6265	Other Transport, Travel and Postage	233	700	1,200	1,500
	<i>Utility Charges</i>	14,441	16,198	16,353	16,600
6271	Telephone & Internet Charges	612	1,948	942	2,000
6272	Electricity Charges	6,200	6,200	7,361	7,500
6273	Water Charges	7,629	8,050	8,050	7,100
	<i>Other Goods and Services Purchased</i>	44,004	45,088	49,246	52,731
6281	Security Services	37,460	37,505	40,415	42,831
6282	Equipment Maintenance	1,458	2,000	2,000	2,500
6283	Cleaning and Extermination Services	699	1,083	2,331	2,500
6284	Other	4,387	4,500	4,500	4,900
	<i>Other Operating Expenses</i>	2,236	3,504	4,263	5,000
6291	National and Other Events	681	1,500	1,499	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,192	1,400	1,400	1,500
6294	Other	362	604	1,364	1,500
	<i>Education Subventions and Training</i>	278	700	700	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	278	700	700	800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,064	816	816	816
6311	Rates and Taxes	1,064	816	816	816
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	237,364	251,663	254,581	272,664

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	6	4
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	9	8
6114	Clerical and Office Support	45	39
6115	Semi-Skilled Operatives and Unskilled	24	21
6116	Contracted Employees	4	6
6117	Temporary Employees	1	3
	Total	93	84

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		388,040	402,222	425,284	478,898
<i>Total Wages and Salaries</i>		84,967	89,591	81,063	91,662
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,216	6,413	5,064	4,554
6114	Clerical and Office Support	3,360	3,360	3,213	3,596
6115	Semi-Skilled Operatives and Unskilled	47,752	52,288	48,622	50,961
6116	Contracted Employees	27,234	27,530	24,163	30,535
6117	Temporary Employees	405	0	0	2,016
<i>Overhead Expenses</i>		9,629	10,603	10,321	10,354
6131	Other Direct Labour Costs	0	0	25	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,783	5,381	5,483	5,313
6134	National Insurance	4,846	5,222	4,813	5,041
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,870	2,000	1,999	2,740
6221	Drugs and Medical Supplies	54	150	150	200
6222	Field Materials and Supplies	693	700	700	840
6223	Office Materials and Supplies	700	700	699	1,000
6224	Print and Non-Print Materials	423	450	450	700
<i>Fuel and Lubricants</i>		6,567	10,000	29,999	34,108
6231	Fuel and Lubricants	6,567	10,000	29,999	34,108
<i>Rental and Maintenance of Buildings</i>		6,052	6,400	6,400	8,800
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,952	6,000	6,000	8,000
6243	Janitorial and Cleaning Supplies	100	400	400	800
<i>Maintenance of Infrastructure</i>		228,311	229,000	235,447	267,000
6251	Maintenance of Roads	49,894	50,000	50,000	70,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	174,787	175,000	181,448	190,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,630	4,000	4,000	7,000
<i>Transport, Travel & Postage</i>		12,392	14,100	14,100	15,760
6261	Local Travel and Subsistence	100	300	300	360
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	11,998	13,500	13,500	15,000
6265	Other Transport, Travel and Postage	295	300	300	400
	<i>Utility Charges</i>	546	1,523	3,711	3,785
6271	Telephone & Internet Charges	101	550	270	550
6272	Electricity Charges	350	350	2,818	2,612
6273	Water Charges	95	623	623	623
	<i>Other Goods and Services Purchased</i>	37,437	38,055	41,294	43,709
6281	Security Services	36,995	37,283	40,405	42,609
6282	Equipment Maintenance	300	600	600	800
6283	Cleaning and Extermination Services	142	172	289	300
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	150	150	150	180
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	150	150	150	180
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	120	800	800	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	120	800	800	800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	388,040	402,222	425,284	478,898

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	48	47
6116	Contracted Employees	18	18
6117	Temporary Employees	0	1
	Total	75	74

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		128,994	143,662	135,931	170,625
<i>Total Wages and Salaries</i>		43,182	48,185	41,516	43,135
6111	Administrative	2,816	2,816	2,816	3,014
6112	Senior Technical	0	2,650	2,650	2,836
6113	Other Technical and Craft Skilled	28,819	27,463	25,202	24,924
6114	Clerical and Office Support	3,094	2,501	1,355	1,338
6115	Semi-Skilled Operatives and Unskilled	8,453	12,755	9,183	10,048
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	311	975
<i>Overhead Expenses</i>		7,227	9,768	7,894	7,477
6131	Other Direct Labour Costs	33	0	31	62
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,554	5,123	4,345	3,998
6134	National Insurance	3,640	4,645	3,518	3,417
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,823	1,905	1,904	2,196
6221	Drugs and Medical Supplies	71	81	81	96
6222	Field Materials and Supplies	924	924	924	1,000
6223	Office Materials and Supplies	499	500	500	600
6224	Print and Non-Print Materials	329	400	399	500
<i>Fuel and Lubricants</i>		4,382	6,000	6,000	10,130
6231	Fuel and Lubricants	4,382	6,000	6,000	10,130
<i>Rental and Maintenance of Buildings</i>		19,470	20,483	20,482	25,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,068	20,000	20,000	25,000
6243	Janitorial and Cleaning Supplies	402	483	483	600
<i>Maintenance of Infrastructure</i>		34,349	37,355	37,354	56,800
6251	Maintenance of Roads	19,993	20,000	20,000	30,000
6252	Maintenance of Bridges	4,000	5,000	5,000	10,000
6253	Maintenance of Drainage and Irrigation Works	3,984	4,155	4,154	5,000
6254	Maintenance of Sea and River Defenses	1,600	3,200	3,200	3,800
6255	Maintenance of Other Infrastructure	4,773	5,000	5,000	8,000
<i>Transport, Travel & Postage</i>		5,134	5,300	5,300	7,360
6261	Local Travel and Subsistence	158	300	300	360
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,977	5,000	5,000	7,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	2,259	2,640	2,578	2,683
6271	Telephone & Internet Charges	173	265	143	300
6272	Electricity Charges	911	911	971	919
6273	Water Charges	1,175	1,464	1,464	1,464
	<i>Other Goods and Services Purchased</i>	11,109	11,226	12,103	14,244
6281	Security Services	10,514	10,486	11,364	11,984
6282	Equipment Maintenance	174	200	199	920
6283	Cleaning and Extermination Services	420	540	540	840
6284	Other	0	0	0	500
	<i>Other Operating Expenses</i>	0	0	0	200
6291	National and Other Events	0	0	0	0
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>	60	800	800	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	60	800	800	800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	128,994	143,662	135,931	170,625

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	26	23
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	11	11
6116	Contracted Employees	0	0
6117	Temporary Employees	0	1
	Total	41	38

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,404,594	2,679,392	2,583,411	3,007,746
<i>Total Wages and Salaries</i>		1,518,484	1,640,915	1,591,906	1,733,672
6111	Administrative	351,553	350,627	364,018	402,948
6112	Senior Technical	834,200	879,655	872,342	970,296
6113	Other Technical and Craft Skilled	211,802	272,033	236,995	241,768
6114	Clerical and Office Support	18,116	18,790	17,754	19,035
6115	Semi-Skilled Operatives and Unskilled	63,108	75,191	70,019	70,993
6116	Contracted Employees	21,743	26,655	22,477	21,357
6117	Temporary Employees	17,964	17,964	8,300	7,275
<i>Overhead Expenses</i>		189,966	257,875	217,932	225,310
6131	Other Direct Labour Costs	9,278	24,863	13,313	9,118
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	57,344	104,325	74,725	72,134
6134	National Insurance	123,343	128,687	129,894	144,057
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		92,301	98,200	106,354	99,800
6221	Drugs and Medical Supplies	2,137	2,000	1,999	2,300
6222	Field Materials and Supplies	30,198	30,200	29,971	30,500
6223	Office Materials and Supplies	24,967	25,000	25,000	26,000
6224	Print and Non-Print Materials	35,000	41,000	49,385	41,000
<i>Fuel and Lubricants</i>		3,564	10,000	12,217	16,000
6231	Fuel and Lubricants	3,564	10,000	12,217	16,000
<i>Rental and Maintenance of Buildings</i>		61,722	76,366	76,365	109,366
6241	Rental of Buildings	90	0	0	12,000
6242	Maintenance of Buildings	46,506	50,000	49,999	70,000
6243	Janitorial and Cleaning Supplies	15,126	26,366	26,366	27,366
<i>Maintenance of Infrastructure</i>		18,012	37,832	46,831	52,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	6,832	6,832	7,000
6254	Maintenance of Sea and River Defenses	0	6,000	6,000	7,000
6255	Maintenance of Other Infrastructure	18,012	25,000	33,999	38,000
<i>Transport, Travel & Postage</i>		7,477	13,475	14,847	16,797
6261	Local Travel and Subsistence	3,427	8,000	4,900	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	20	20	20	20
6264	Vehicle Spares and Service	3,367	4,300	8,172	7,622
6265	Other Transport, Travel and Postage	664	1,155	1,755	1,155
	<i>Utility Charges</i>	78,822	79,038	64,312	85,400
6271	Telephone & Internet Charges	184	400	177	400
6272	Electricity Charges	30,000	30,000	15,497	30,000
6273	Water Charges	48,638	48,638	48,638	55,000
	<i>Other Goods and Services Purchased</i>	391,132	387,286	398,996	590,029
6281	Security Services	237,159	236,511	256,321	443,396
6282	Equipment Maintenance	1,335	3,500	3,500	4,500
6283	Cleaning and Extermination Services	9,739	17,900	17,900	19,500
6284	Other	142,898	129,375	121,275	122,633
	<i>Other Operating Expenses</i>	39,988	65,905	44,151	66,873
6291	National and Other Events	5,232	5,232	3,232	5,800
6292	Dietary	33,899	59,073	39,091	59,073
6293	Refreshment and Meals	500	600	600	700
6294	Other	358	1,000	1,229	1,300
	<i>Education Subventions and Training</i>	3,126	12,500	9,500	12,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,126	12,500	9,500	12,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,404,594	2,679,392	2,583,411	3,007,746

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	153	165
6112	Senior Technical	519	559
6113	Other Technical and Craft Skilled	271	235
6114	Clerical and Office Support	20	20
6115	Semi-Skilled Operatives and Unskilled	77	73
6116	Contracted Employees	18	16
6117	Temporary Employees	6	7
	Total	1,064	1,075

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,124,585	1,216,616	1,201,605	1,305,295
<i>Total Wages and Salaries</i>		379,689	390,613	382,188	378,348
6111	Administrative	8,217	6,394	6,679	6,842
6112	Senior Technical	16,350	16,368	15,095	13,436
6113	Other Technical and Craft Skilled	149,044	151,944	147,338	146,599
6114	Clerical and Office Support	24,502	25,459	25,305	26,053
6115	Semi-Skilled Operatives and Unskilled	152,684	154,582	155,708	155,537
6116	Contracted Employees	27,016	33,327	26,838	24,495
6117	Temporary Employees	1,875	2,539	5,225	5,386
<i>Overhead Expenses</i>		92,756	97,026	95,816	98,384
6131	Other Direct Labour Costs	793	927	2,262	1,947
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	62,506	66,503	65,157	67,454
6134	National Insurance	29,458	29,596	28,397	28,983
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		373,016	415,368	411,867	475,739
6221	Drugs and Medical Supplies	357,143	390,000	390,000	450,000
6222	Field Materials and Supplies	3,998	8,639	5,139	8,639
6223	Office Materials and Supplies	5,791	7,009	7,009	7,100
6224	Print and Non-Print Materials	6,084	9,720	9,720	10,000
<i>Fuel and Lubricants</i>		14,294	18,306	18,305	20,000
6231	Fuel and Lubricants	14,294	18,306	18,305	20,000
<i>Rental and Maintenance of Buildings</i>		40,003	53,474	55,874	65,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,603	30,000	30,000	40,000
6243	Janitorial and Cleaning Supplies	19,400	23,474	25,874	25,000
<i>Maintenance of Infrastructure</i>		27,392	43,235	43,234	37,880
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,778	4,500	4,500	3,000
6253	Maintenance of Drainage and Irrigation Works	3,523	4,500	4,499	5,500
6254	Maintenance of Sea and River Defenses	2,223	7,855	7,855	0
6255	Maintenance of Other Infrastructure	17,868	26,380	26,380	29,380
<i>Transport, Travel & Postage</i>		12,020	14,873	19,170	20,900
6261	Local Travel and Subsistence	7,381	8,977	11,033	11,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,254	5,000	7,497	8,500
6265	Other Transport, Travel and Postage	385	896	640	900
	<i>Utility Charges</i>	68,150	65,453	32,647	63,834
6271	Telephone & Internet Charges	754	900	1,161	1,200
6272	Electricity Charges	54,000	54,000	20,933	49,634
6273	Water Charges	13,395	10,553	10,553	13,000
	<i>Other Goods and Services Purchased</i>	82,948	78,784	91,846	101,460
6281	Security Services	68,727	62,914	74,497	78,560
6282	Equipment Maintenance	6,763	7,980	10,480	15,000
6283	Cleaning and Extermination Services	7,317	7,700	6,680	7,700
6284	Other	141	190	189	200
	<i>Other Operating Expenses</i>	33,012	37,983	49,156	41,050
6291	National and Other Events	250	300	300	350
6292	Dietary	29,421	34,000	42,000	34,000
6293	Refreshment and Meals	551	683	683	700
6294	Other	2,790	3,000	6,174	6,000
	<i>Education Subventions and Training</i>	1,305	1,500	1,500	2,700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,305	1,500	1,500	2,700
	<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
	Grand Total (Appropriated Current & Statutory)	1,124,585	1,216,616	1,201,605	1,305,295

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	2	2
6112	Senior Technical	10	8
6113	Other Technical and Craft Skilled	137	126
6114	Clerical and Office Support	26	25
6115	Semi-Skilled Operatives and Unskilled	169	159
6116	Contracted Employees	18	19
6117	Temporary Employees	2	5
	Total	364	344

DETAILS OF EXPENDITURE

Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		7,123,510	7,745,378	7,745,585	8,468,756
Total Appropriated Current Expenditure		6,810,667	6,962,428	6,963,690	7,570,756
610 Total Employment Costs		3,606,573	3,675,408	3,665,016	3,973,635
620 Total Other Charges		3,204,094	3,287,020	3,298,674	3,597,121
Total Appropriated Capital Expenditure		312,844	782,950	781,896	898,000
Grand Total (Appropriated and Statutory)		7,123,510	7,745,378	7,745,585	8,468,756

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
731 Regional Administration and Finance	0	165,244	115,003	280,247	21,000	301,247
732 Agriculture	0	92,540	425,747	518,287	131,000	649,287
733 Public Works	0	15,510	202,994	218,504	255,000	473,504
734 Education Delivery	0	3,145,888	1,262,299	4,408,187	277,000	4,685,187
735 Health Services	0	554,453	1,591,078	2,145,531	214,000	2,359,531
Agency Total	0	3,973,635	3,597,121	7,570,756	898,000	8,468,756

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	702	753
6112	Senior Technical	425	417
6113	Other Technical and Craft Skilled	529	496
6114	Clerical and Office Support	103	107
6115	Semi-Skilled Operatives and Unskilled	418	390
6116	Contracted Employees	47	38
6117	Temporary Employees	9	69
	Total	2233	2270

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		231,005	259,542	257,866	301,247
Total Appropriated Current Expenditure		217,042	226,092	224,421	280,247
610 Total Employment Costs		133,974	131,220	129,153	165,244
611 Total Wages and Salaries		114,718	111,191	108,956	144,881
613 Overhead Expenses		19,256	20,029	20,197	20,363
620 Total Other Charges		83,067	94,872	95,268	115,003
Total Appropriated Capital Expenditure		13,963	33,450	33,446	21,000
Programme Total		231,005	259,542	257,866	301,247

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		447,357	525,916	522,865	649,287
Total Appropriated Current Expenditure		390,357	402,916	399,865	518,287
610 Total Employment Costs		89,384	82,320	79,539	92,540
611 Total Wages and Salaries		80,960	73,556	71,069	84,573
613 Overhead Expenses		8,424	8,764	8,470	7,967
620 Total Other Charges		300,973	320,596	320,326	425,747
Total Appropriated Capital Expenditure		57,000	123,000	123,000	131,000
Programme Total		447,357	525,916	522,865	649,287

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	221,038	432,383	424,963	473,504
	Total Appropriated Current Expenditure	152,429	203,383	195,964	218,504
610 Total Employment Costs		19,204	18,064	13,921	15,510
611 Total Wages and Salaries		16,179	15,414	11,830	13,154
613 Overhead Expenses		3,026	2,650	2,091	2,356
620 Total Other Charges		133,225	185,319	182,043	202,994
Total Appropriated Capital Expenditure		68,609	229,000	228,999	255,000
Programme Total		221,038	432,383	424,963	473,504

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,164,573	4,274,475	4,294,621	4,685,187
	Total Appropriated Current Expenditure	4,071,822	4,073,475	4,093,853	4,408,187
610 Total Employment Costs		2,832,641	2,923,309	2,922,219	3,145,888
611 Total Wages and Salaries		2,553,740	2,608,376	2,625,951	2,871,396
613 Overhead Expenses		278,901	314,933	296,268	274,492
620 Total Other Charges		1,239,181	1,150,166	1,171,634	1,262,299
Total Appropriated Capital Expenditure		92,751	201,000	200,769	277,000
Programme Total		4,164,573	4,274,475	4,294,621	4,685,187

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,059,539	2,253,062	2,245,270	2,359,531
Total Appropriated Current Expenditure		1,979,017	2,056,562	2,049,587	2,145,531
610 Total Employment Costs		531,370	520,495	520,184	554,453
611 Total Wages and Salaries		445,792	434,163	434,588	464,910
613 Overhead Expenses		85,578	86,332	85,595	89,543
620 Total Other Charges		1,447,647	1,536,067	1,529,404	1,591,078
Total Appropriated Capital Expenditure		80,521	196,500	195,683	214,000
Programme Total		2,059,539	2,253,062	2,245,270	2,359,531

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		217,042	226,092	224,421	280,247
<i>Total Wages and Salaries</i>		114,718	111,191	108,956	144,881
6111	Administrative	10,413	10,728	11,172	14,782
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	18,045	16,081	14,707	16,180
6114	Clerical and Office Support	38,602	38,806	38,119	42,428
6115	Semi-Skilled Operatives and Unskilled	40,040	40,023	39,020	39,211
6116	Contracted Employees	7,619	3,614	2,962	2,505
6117	Temporary Employees	0	1,939	2,976	29,774
<i>Overhead Expenses</i>		19,256	20,029	20,197	20,363
6131	Other Direct Labour Costs	1,815	1,967	2,167	2,580
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,480	8,663	9,215	8,324
6134	National Insurance	8,961	9,399	8,814	9,458
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		8,167	12,757	12,757	14,000
6211	Expenses Specific to the Agency	8,167	12,757	12,757	14,000
<i>Materials, Equipment and Supplies</i>		6,903	8,630	9,228	9,415
6221	Drugs and Medical Supplies	58	610	610	615
6222	Field Materials and Supplies	67	1,080	1,079	1,100
6223	Office Materials and Supplies	4,158	4,520	4,520	4,600
6224	Print and Non-Print Materials	2,619	2,420	3,020	3,100
<i>Fuel and Lubricants</i>		4,277	4,800	5,049	5,100
6231	Fuel and Lubricants	4,277	4,800	5,049	5,100
<i>Rental and Maintenance of Buildings</i>		18,297	17,620	17,614	17,450
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,220	16,220	16,217	16,000
6243	Janitorial and Cleaning Supplies	2,077	1,400	1,398	1,450
<i>Maintenance of Infrastructure</i>		0	3,000	2,956	6,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	3,000	2,956	6,000
<i>Transport, Travel & Postage</i>		3,953	4,750	4,715	4,800
6261	Local Travel and Subsistence	948	1,120	1,499	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	4	50	25	100
6264	Vehicle Spares and Service	3,001	3,580	3,190	3,200
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	8,105	6,820	10,778	12,076
6271	Telephone & Internet Charges	1,090	2,520	2,520	3,276
6272	Electricity Charges	2,176	1,800	5,758	6,000
6273	Water Charges	4,839	2,500	2,500	2,800
	<i>Other Goods and Services Purchased</i>	27,387	30,685	27,795	39,162
6281	Security Services	23,405	26,715	24,821	36,117
6282	Equipment Maintenance	1,476	1,257	1,251	1,300
6283	Cleaning and Extermination Services	633	750	748	750
6284	Other	1,873	1,963	976	995
	<i>Other Operating Expenses</i>	5,887	4,008	4,117	5,150
6291	National and Other Events	2,216	1,800	1,794	2,350
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,329	930	1,048	1,500
6294	Other	342	1,278	1,274	1,300
	<i>Education Subventions and Training</i>	93	302	259	350
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	93	302	259	350
	<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
	Grand Total (Appropriated Current & Statutory)	217,042	226,092	224,421	280,247

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	7	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	14	13
6114	Clerical and Office Support	42	41
6115	Semi-Skilled Operatives and Unskilled	44	41
6116	Contracted Employees	3	3
6117	Temporary Employees	2	28
	Total	112	134

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		390,357	402,916	399,865	518,287
<i>Total Wages and Salaries</i>		80,960	73,556	71,069	84,573
6111	Administrative	0	0	0	0
6112	Senior Technical	0	2,650	648	650
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	83	0	0	0
6115	Semi-Skilled Operatives and Unskilled	50,582	51,088	46,546	47,971
6116	Contracted Employees	30,294	15,472	17,196	13,411
6117	Temporary Employees	0	4,346	6,679	22,541
<i>Overhead Expenses</i>		8,424	8,764	8,470	7,967
6131	Other Direct Labour Costs	180	180	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,018	3,993	4,304	3,758
6134	National Insurance	4,226	4,591	3,987	4,030
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,948	1,920	2,145	2,071
6221	Drugs and Medical Supplies	15	20	20	21
6222	Field Materials and Supplies	440	300	300	300
6223	Office Materials and Supplies	545	600	638	650
6224	Print and Non-Print Materials	949	1,000	1,187	1,100
<i>Fuel and Lubricants</i>		13,975	14,000	13,979	14,000
6231	Fuel and Lubricants	13,975	14,000	13,979	14,000
<i>Rental and Maintenance of Buildings</i>		73	80	78	80
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	73	80	78	80
<i>Maintenance of Infrastructure</i>		269,511	287,000	286,924	392,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	14,348	15,000	14,925	18,000
6253	Maintenance of Drainage and Irrigation Works	238,733	247,000	247,000	347,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	16,430	25,000	25,000	27,000
<i>Transport, Travel & Postage</i>		3,492	5,000	4,990	5,000
6261	Local Travel and Subsistence	770	1,000	1,000	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	2,721	4,000	3,990	4,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	1,370	1,370	1,120	1,370
6271	Telephone & Internet Charges	120	120	120	120
6272	Electricity Charges	900	900	900	900
6273	Water Charges	350	350	100	350
	<i>Other Goods and Services Purchased</i>	7,988	8,576	8,443	8,576
6281	Security Services	7,790	8,196	8,121	8,196
6282	Equipment Maintenance	68	220	203	220
6283	Cleaning and Extermination Services	30	40	0	40
6284	Other	100	120	120	120
	<i>Other Operating Expenses</i>	120	150	150	150
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	150	150	150
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	2,496	2,500	2,496	2,500
6311	Rates and Taxes	2,496	2,500	2,496	2,500
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		390,357	402,916	399,865	518,287

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	45	40
6116	Contracted Employees	10	8
6117	Temporary Employees	4	18
	Total	60	67

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		152,429	203,383	195,964	218,504
<i>Total Wages and Salaries</i>		16,179	15,414	11,830	13,154
6111	Administrative	0	0	0	0
6112	Senior Technical	6,996	6,168	6,149	6,599
6113	Other Technical and Craft Skilled	4,783	4,783	2,737	0
6114	Clerical and Office Support	0	0	0	977
6115	Semi-Skilled Operatives and Unskilled	3,297	3,026	2,741	4,309
6116	Contracted Employees	1,103	1,437	202	100
6117	Temporary Employees	0	0	0	1,168
<i>Overhead Expenses</i>		3,026	2,650	2,091	2,356
6131	Other Direct Labour Costs	0	0	0	100
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,730	1,554	1,199	1,257
6134	National Insurance	1,296	1,096	891	998
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,522	2,015	1,999	2,015
6221	Drugs and Medical Supplies	20	30	15	30
6222	Field Materials and Supplies	174	175	174	175
6223	Office Materials and Supplies	633	950	967	950
6224	Print and Non-Print Materials	695	860	844	860
<i>Fuel and Lubricants</i>		4,495	4,499	4,495	4,499
6231	Fuel and Lubricants	4,495	4,499	4,495	4,499
<i>Rental and Maintenance of Buildings</i>		16,905	14,400	13,914	8,400
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,581	14,000	13,588	8,000
6243	Janitorial and Cleaning Supplies	324	400	326	400
<i>Maintenance of Infrastructure</i>		89,396	138,000	137,720	168,000
6251	Maintenance of Roads	44,289	71,000	70,999	95,000
6252	Maintenance of Bridges	29,424	45,000	44,994	55,000
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	15,684	22,000	21,728	18,000
<i>Transport, Travel & Postage</i>		8,183	11,546	11,534	9,200
6261	Local Travel and Subsistence	885	1,000	988	1,200
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	7,298	10,546	10,546	8,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	1,004	1,080	1,030	980
6271	Telephone & Internet Charges	180	180	180	180
6272	Electricity Charges	200	200	200	300
6273	Water Charges	624	700	650	500
	<i>Other Goods and Services Purchased</i>	11,282	12,919	10,498	9,040
6281	Security Services	9,490	9,559	7,221	5,680
6282	Equipment Maintenance	98	220	151	220
6283	Cleaning and Extermination Services	810	2,000	1,986	2,000
6284	Other	884	1,140	1,140	1,140
	<i>Other Operating Expenses</i>	438	860	853	860
6291	National and Other Events	300	660	655	660
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	138	200	199	200
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		152,429	203,383	195,964	218,504

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	4	0
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	3	4
6116	Contracted Employees	1	0
6117	Temporary Employees	0	1
	Total	11	9

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		4,071,822	4,073,475	4,093,853	4,408,187
<i>Total Wages and Salaries</i>		2,553,740	2,608,376	2,625,951	2,871,396
6111	Administrative	1,438,517	1,447,781	1,526,984	1,700,000
6112	Senior Technical	672,838	622,740	622,736	656,003
6113	Other Technical and Craft Skilled	315,103	353,328	334,312	357,503
6114	Clerical and Office Support	21,816	25,647	25,643	29,292
6115	Semi-Skilled Operatives and Unskilled	104,020	157,288	113,821	118,316
6116	Contracted Employees	1,034	1,170	607	1,100
6117	Temporary Employees	412	422	1,848	9,182
<i>Overhead Expenses</i>		278,901	314,933	296,268	274,492
6131	Other Direct Labour Costs	11,111	31,998	14,476	10,392
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	67,293	65,901	64,845	25,811
6134	National Insurance	200,497	217,034	216,947	238,289
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		135,263	98,530	102,149	72,130
6221	Drugs and Medical Supplies	48,436	22,630	22,628	22,630
6222	Field Materials and Supplies	24,438	14,500	14,498	14,500
6223	Office Materials and Supplies	16,999	18,000	17,999	18,000
6224	Print and Non-Print Materials	45,391	43,400	47,024	17,000
<i>Fuel and Lubricants</i>		5,000	7,000	6,996	7,000
6231	Fuel and Lubricants	5,000	7,000	6,996	7,000
<i>Rental and Maintenance of Buildings</i>		72,458	157,500	171,181	198,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	52,967	137,500	149,181	175,000
6243	Janitorial and Cleaning Supplies	19,492	20,000	22,000	23,500
<i>Maintenance of Infrastructure</i>		159,621	145,000	158,842	171,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	34,000	15,000	14,993	25,000
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	125,621	130,000	143,849	146,000
<i>Transport, Travel & Postage</i>		9,014	14,005	12,087	13,105
6261	Local Travel and Subsistence	4,243	5,000	5,000	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 734 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	5	5	5	5
6264	Vehicle Spares and Service	3,000	5,000	4,989	5,000
6265	Other Transport, Travel and Postage	1,766	4,000	2,093	2,100
	<i>Utility Charges</i>	225,898	102,000	55,594	98,000
6271	Telephone & Internet Charges	2,696	3,000	2,994	3,000
6272	Electricity Charges	57,772	57,000	10,600	40,000
6273	Water Charges	165,430	42,000	42,000	55,000
	<i>Other Goods and Services Purchased</i>	626,509	616,131	653,954	670,066
6281	Security Services	439,776	430,131	456,531	456,029
6282	Equipment Maintenance	13,554	14,000	12,577	10,537
6283	Cleaning and Extermination Services	31,433	30,000	27,854	29,500
6284	Other	141,746	142,000	156,991	174,000
	<i>Other Operating Expenses</i>	5,258	5,000	5,834	26,998
6291	National and Other Events	4,549	3,000	3,828	9,570
6292	Dietary	0	0	0	15,228
6293	Refreshment and Meals	456	1,000	1,012	1,200
6294	Other	254	1,000	994	1,000
	<i>Education Subventions and Training</i>	160	5,000	4,998	5,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	160	5,000	4,998	5,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		4,071,822	4,073,475	4,093,853	4,408,187

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	694	744
6112	Senior Technical	404	395
6113	Other Technical and Craft Skilled	370	346
6114	Clerical and Office Support	29	31
6115	Semi-Skilled Operatives and Unskilled	140	127
6116	Contracted Employees	1	1
6117	Temporary Employees	1	9
	Total	1,639	1,653

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,979,017	2,056,562	2,049,587	2,145,531
<i>Total Wages and Salaries</i>		445,792	434,163	434,588	464,910
6111	Administrative	3,366	1,251	1,153	1,234
6112	Senior Technical	30,607	31,659	34,533	35,060
6113	Other Technical and Craft Skilled	154,425	156,963	154,286	165,249
6114	Clerical and Office Support	27,970	29,765	30,665	33,835
6115	Semi-Skilled Operatives and Unskilled	170,749	170,001	166,289	173,650
6116	Contracted Employees	58,676	42,286	45,477	41,862
6117	Temporary Employees	0	2,238	2,185	14,019
<i>Overhead Expenses</i>		85,578	86,332	85,595	89,543
6131	Other Direct Labour Costs	3,959	3,967	3,917	3,786
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	49,366	49,365	49,414	51,398
6134	National Insurance	32,253	33,000	32,265	34,358
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		880,311	954,760	961,479	961,485
6221	Drugs and Medical Supplies	825,813	900,000	905,997	906,000
6222	Field Materials and Supplies	25,000	25,260	25,259	25,260
6223	Office Materials and Supplies	15,000	15,000	15,723	15,725
6224	Print and Non-Print Materials	14,499	14,500	14,500	14,500
<i>Fuel and Lubricants</i>		15,958	16,000	16,901	17,000
6231	Fuel and Lubricants	15,958	16,000	16,901	17,000
<i>Rental and Maintenance of Buildings</i>		86,162	87,600	95,516	97,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	58,662	60,000	68,000	69,000
6243	Janitorial and Cleaning Supplies	27,500	27,600	27,516	28,000
<i>Maintenance of Infrastructure</i>		33,559	36,620	36,421	43,500
6251	Maintenance of Roads	11,129	11,160	11,147	12,000
6252	Maintenance of Bridges	3,969	3,960	3,956	6,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	18,462	21,500	21,318	25,000
<i>Transport, Travel & Postage</i>		10,933	11,436	12,067	14,236
6261	Local Travel and Subsistence	4,020	4,800	5,500	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	36	0	36
6264	Vehicle Spares and Service	4,912	5,500	5,184	5,500
6265	Other Transport, Travel and Postage	2,000	1,100	1,383	3,200
	<i>Utility Charges</i>	143,925	126,720	90,280	122,800
6271	Telephone & Internet Charges	6,725	6,720	6,142	6,800
6272	Electricity Charges	89,500	72,000	48,416	68,000
6273	Water Charges	47,700	48,000	35,722	48,000
	<i>Other Goods and Services Purchased</i>	225,950	244,391	246,351	262,217
6281	Security Services	184,727	201,341	206,096	217,017
6282	Equipment Maintenance	15,787	16,000	19,551	23,700
6283	Cleaning and Extermination Services	20,946	22,800	15,730	16,500
6284	Other	4,489	4,250	4,974	5,000
	<i>Other Operating Expenses</i>	49,853	55,540	67,417	69,840
6291	National and Other Events	1,975	2,000	1,881	5,640
6292	Dietary	45,638	50,000	62,000	62,000
6293	Refreshment and Meals	2,000	2,040	2,040	2,100
6294	Other	240	1,500	1,496	100
	<i>Education Subventions and Training</i>	997	3,000	2,971	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	997	3,000	2,971	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
	Grand Total (Appropriated Current & Statutory)	1,979,017	2,056,562	2,049,587	2,145,531

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	1	1
6112	Senior Technical	17	18
6113	Other Technical and Craft Skilled	141	137
6114	Clerical and Office Support	32	34
6115	Semi-Skilled Operatives and Unskilled	186	178
6116	Contracted Employees	32	26
6117	Temporary Employees	2	13
	Total	411	407

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		8,622,352	8,911,294	8,959,014	9,842,372
Total Appropriated Current Expenditure		8,166,789	8,174,796	8,222,524	9,061,322
610 Total Employment Costs		4,400,045	4,380,832	4,365,064	5,003,474
620 Total Other Charges		3,766,744	3,793,964	3,857,460	4,057,848
Total Appropriated Capital Expenditure		455,563	736,498	736,490	781,050
Grand Total (Appropriated and Statutory)		8,622,352	8,911,294	8,959,014	9,842,372

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
741 Regional Administration and Finance	0	107,552	167,056	274,608	22,000	296,608
742 Agriculture	0	110,184	271,659	381,843	30,000	411,843
743 Public Works	0	31,491	198,356	229,847	175,000	404,847
744 Education Delivery	0	4,455,341	1,914,775	6,370,116	358,050	6,728,166
745 Health Services	0	298,906	1,506,002	1,804,908	196,000	2,000,908
Agency Total	0	5,003,474	4,057,848	9,061,322	781,050	9,842,372

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	349	375
6112	Senior Technical	1201	1235
6113	Other Technical and Craft Skilled	635	609
6114	Clerical and Office Support	82	79
6115	Semi-Skilled Operatives and Unskilled	241	218
6116	Contracted Employees	39	62
6117	Temporary Employees	10	30
	Total	2557	2608

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		266,186	272,317	259,748	296,608
Total Appropriated Current Expenditure		256,187	252,714	240,146	274,608
610 Total Employment Costs		106,271	104,147	95,943	107,552
611 Total Wages and Salaries		89,220	87,675	80,654	89,510
613 Overhead Expenses		17,051	16,472	15,289	18,042
620 Total Other Charges		149,916	148,567	144,203	167,056
Total Appropriated Capital Expenditure		9,999	19,603	19,602	22,000
Programme Total		266,186	272,317	259,748	296,608

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		406,429	408,586	390,893	411,843
Total Appropriated Current Expenditure		377,449	380,986	363,294	381,843
610 Total Employment Costs		120,430	110,679	109,355	110,184
611 Total Wages and Salaries		108,170	98,028	97,482	96,706
613 Overhead Expenses		12,260	12,651	11,873	13,478
620 Total Other Charges		257,019	270,307	253,939	271,659
Total Appropriated Capital Expenditure		28,980	27,600	27,599	30,000
Programme Total		406,429	408,586	390,893	411,843

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		245,834	324,153	338,470	404,847
Total Appropriated Current Expenditure		158,186	168,153	182,470	229,847
610 Total Employment Costs		25,948	23,910	23,235	31,491
611 Total Wages and Salaries		22,298	19,878	19,523	26,744
613 Overhead Expenses		3,650	4,032	3,712	4,747
620 Total Other Charges		132,238	144,243	159,235	198,356
Total Appropriated Capital Expenditure		87,648	156,000	156,000	175,000
Programme Total		245,834	324,153	338,470	404,847

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		5,995,400	6,000,151	6,092,869	6,728,166
Total Appropriated Current Expenditure		5,811,609	5,664,151	5,756,872	6,370,116
610 Total Employment Costs		3,879,884	3,881,349	3,875,784	4,455,341
611 Total Wages and Salaries		3,470,856	3,586,130	3,580,821	4,002,552
613 Overhead Expenses		409,027	295,219	294,963	452,789
620 Total Other Charges		1,931,725	1,782,802	1,881,088	1,914,775
Total Appropriated Capital Expenditure		183,791	336,000	335,997	358,050
Programme Total		5,995,400	6,000,151	6,092,869	6,728,166

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,708,503	1,906,087	1,877,034	2,000,908
Total Appropriated Current Expenditure		1,563,358	1,708,792	1,679,741	1,804,908
610 Total Employment Costs		267,511	260,747	260,747	298,906
611 Total Wages and Salaries		235,047	224,758	224,898	258,744
613 Overhead Expenses		32,465	35,989	35,849	40,161
620 Total Other Charges		1,295,846	1,448,045	1,418,994	1,506,002
Total Appropriated Capital Expenditure		145,146	197,295	197,293	196,000
Programme Total		1,708,503	1,906,087	1,877,034	2,000,908

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		256,187	252,714	240,146	274,608
<i>Total Wages and Salaries</i>		89,220	87,675	80,654	89,510
6111	Administrative	25,490	25,490	22,413	21,050
6112	Senior Technical	1,154	2,349	2,348	2,513
6113	Other Technical and Craft Skilled	8,333	7,320	6,527	6,555
6114	Clerical and Office Support	36,909	37,512	34,644	36,988
6115	Semi-Skilled Operatives and Unskilled	12,518	12,675	12,014	11,664
6116	Contracted Employees	3,882	1,392	1,770	9,660
6117	Temporary Employees	935	937	938	1,080
<i>Overhead Expenses</i>		17,051	16,472	15,289	18,042
6131	Other Direct Labour Costs	1,114	91	91	255
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,907	8,899	8,646	11,171
6134	National Insurance	7,029	7,482	6,553	6,617
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		20,999	21,350	21,344	18,230
6211	Expenses Specific to the Agency	20,999	21,350	21,344	18,230
<i>Materials, Equipment and Supplies</i>		4,455	4,656	4,656	4,690
6221	Drugs and Medical Supplies	296	330	330	330
6222	Field Materials and Supplies	599	660	660	660
6223	Office Materials and Supplies	2,500	2,500	2,500	2,500
6224	Print and Non-Print Materials	1,060	1,166	1,166	1,200
<i>Fuel and Lubricants</i>		6,000	6,600	6,600	6,600
6231	Fuel and Lubricants	6,000	6,600	6,600	6,600
<i>Rental and Maintenance of Buildings</i>		8,522	8,622	8,622	8,800
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,522	7,522	7,522	7,600
6243	Janitorial and Cleaning Supplies	1,000	1,100	1,100	1,200
<i>Maintenance of Infrastructure</i>		7,629	3,500	3,500	3,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,629	3,500	3,500	3,500
<i>Transport, Travel & Postage</i>		4,110	4,575	4,575	4,561
6261	Local Travel and Subsistence	2,469	2,750	2,750	2,750
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	20	20	6
6264	Vehicle Spares and Service	1,200	1,320	1,320	1,320
6265	Other Transport, Travel and Postage	441	485	485	485
	<i>Utility Charges</i>	15,857	16,752	16,752	10,985
6271	Telephone & Internet Charges	4,190	4,190	4,190	4,190
6272	Electricity Charges	2,715	2,715	2,715	2,715
6273	Water Charges	8,952	9,847	9,847	4,080
	<i>Other Goods and Services Purchased</i>	55,296	65,335	60,979	79,698
6281	Security Services	49,266	57,645	53,289	71,998
6282	Equipment Maintenance	1,700	1,870	1,870	1,880
6283	Cleaning and Extermination Services	1,200	1,320	1,320	1,320
6284	Other	3,130	4,500	4,500	4,500
	<i>Other Operating Expenses</i>	10,548	15,377	15,377	11,992
6291	National and Other Events	9,313	10,802	10,802	10,802
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	900	990	990	990
6294	Other	335	3,585	3,585	200
	<i>Education Subventions and Training</i>	299	1,800	1,799	1,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	299	1,800	1,799	1,800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	16,200	0	0	16,200
6311	Rates and Taxes	2,100	0	0	0
6312	Subventions to Local Authorities	14,100	0	0	16,200
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	256,187	252,714	240,146	274,608

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	12	10
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	40	37
6115	Semi-Skilled Operatives and Unskilled	14	12
6116	Contracted Employees	1	7
6117	Temporary Employees	1	1
	Total	76	74

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		377,449	380,986	363,294	381,843
<i>Total Wages and Salaries</i>		108,170	98,028	97,482	96,706
6111	Administrative	0	0	0	0
6112	Senior Technical	3,422	2,700	2,700	2,889
6113	Other Technical and Craft Skilled	5,252	4,015	4,175	5,620
6114	Clerical and Office Support	898	899	898	960
6115	Semi-Skilled Operatives and Unskilled	53,301	53,735	52,488	54,546
6116	Contracted Employees	41,976	33,752	34,293	31,611
6117	Temporary Employees	3,322	2,927	2,928	1,080
<i>Overhead Expenses</i>		12,260	12,651	11,873	13,478
6131	Other Direct Labour Costs	1,965	1,965	1,860	2,400
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,242	5,431	5,218	5,701
6134	National Insurance	5,053	5,255	4,795	5,377
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,509	2,560	2,560	2,560
6221	Drugs and Medical Supplies	60	60	60	60
6222	Field Materials and Supplies	1,587	1,600	1,600	1,600
6223	Office Materials and Supplies	612	650	650	650
6224	Print and Non-Print Materials	250	250	250	250
<i>Fuel and Lubricants</i>		6,641	11,000	1,450	6,000
6231	Fuel and Lubricants	6,641	11,000	1,450	6,000
<i>Rental and Maintenance of Buildings</i>		4,085	4,085	4,084	4,085
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,500	3,500	3,499	3,500
6243	Janitorial and Cleaning Supplies	585	585	585	585
<i>Maintenance of Infrastructure</i>		180,500	184,925	169,924	179,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	176,000	180,425	165,425	175,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,500	4,500	4,500	4,500
<i>Transport, Travel & Postage</i>		2,571	2,825	2,824	2,825
6261	Local Travel and Subsistence	600	825	824	825
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,971	2,000	2,000	2,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	30,300	30,300	30,300	30,300
6271	Telephone & Internet Charges	50	50	50	50
6272	Electricity Charges	30,000	30,000	30,000	30,000
6273	Water Charges	250	250	250	250
	<i>Other Goods and Services Purchased</i>	26,494	30,442	38,631	42,219
6281	Security Services	21,251	24,817	23,456	25,107
6282	Equipment Maintenance	125	225	225	225
6283	Cleaning and Extermination Services	390	400	400	400
6284	Other	4,728	5,000	14,550	16,487
	<i>Other Operating Expenses</i>	150	375	372	375
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	150	300	299	300
6294	Other	0	75	73	75
	<i>Education Subventions and Training</i>	125	150	150	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	125	150	150	150
	<i>Rates, Taxes and Subvention to Local Authorities</i>	3,645	3,645	3,645	3,645
6311	Rates and Taxes	3,645	3,645	3,645	3,645
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	377,449	380,986	363,294	381,843

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	48	46
6116	Contracted Employees	24	20
6117	Temporary Employees	1	1
	Total	79	74

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		158,186	168,153	182,470	229,847
<i>Total Wages and Salaries</i>		22,298	19,878	19,523	26,744
6111	Administrative	0	0	0	0
6112	Senior Technical	5,523	6,851	6,851	7,330
6113	Other Technical and Craft Skilled	8,381	5,896	5,894	6,309
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	6,158	6,031	5,611	5,554
6116	Contracted Employees	2,236	1,100	1,168	6,451
6117	Temporary Employees	0	0	0	1,100
<i>Overhead Expenses</i>		3,650	4,032	3,712	4,747
6131	Other Direct Labour Costs	360	360	360	629
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,679	2,003	1,780	2,506
6134	National Insurance	1,611	1,669	1,572	1,612
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,899	1,950	1,949	2,350
6221	Drugs and Medical Supplies	49	50	50	50
6222	Field Materials and Supplies	865	900	899	900
6223	Office Materials and Supplies	585	600	600	600
6224	Print and Non-Print Materials	400	400	400	800
<i>Fuel and Lubricants</i>		5,000	5,190	3,880	3,900
6231	Fuel and Lubricants	5,000	5,190	3,880	3,900
<i>Rental and Maintenance of Buildings</i>		4,598	6,550	6,550	6,550
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,048	6,000	6,000	6,000
6243	Janitorial and Cleaning Supplies	550	550	550	550
<i>Maintenance of Infrastructure</i>		103,160	110,700	127,009	165,700
6251	Maintenance of Roads	61,500	65,000	79,999	120,000
6252	Maintenance of Bridges	36,020	39,000	40,310	39,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,640	6,700	6,700	6,700
<i>Transport, Travel & Postage</i>		4,088	5,682	5,681	5,685
6261	Local Travel and Subsistence	769	982	982	985
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,319	4,700	4,700	4,700
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	10,591	10,591	10,591	10,591
6271	Telephone & Internet Charges	350	350	350	350
6272	Electricity Charges	9,041	9,041	9,041	9,041
6273	Water Charges	1,200	1,200	1,200	1,200
	<i>Other Goods and Services Purchased</i>	2,727	3,000	2,996	3,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,132	1,300	1,300	1,300
6283	Cleaning and Extermination Services	1,099	800	800	800
6284	Other	495	900	896	900
	<i>Other Operating Expenses</i>	80	80	79	80
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	80	80	79	80
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	95	500	500	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	95	500	500	500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	158,186	168,153	182,470	229,847

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	7	6
6116	Contracted Employees	1	3
6117	Temporary Employees	0	1
	Total	17	19

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		5,811,609	5,664,151	5,756,872	6,370,116
<i>Total Wages and Salaries</i>		3,470,856	3,586,130	3,580,821	4,002,552
6111	Administrative	833,782	855,628	874,763	997,121
6112	Senior Technical	2,113,717	2,098,785	2,099,234	2,330,009
6113	Other Technical and Craft Skilled	461,409	568,562	547,100	600,918
6114	Clerical and Office Support	14,173	14,320	13,051	17,101
6115	Semi-Skilled Operatives and Unskilled	42,862	41,083	38,232	37,394
6116	Contracted Employees	1,789	4,110	4,799	5,394
6117	Temporary Employees	3,125	3,642	3,642	14,615
<i>Overhead Expenses</i>		409,027	295,219	294,963	452,789
6131	Other Direct Labour Costs	13,939	7,349	7,166	11,032
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	94,870	18,173	18,111	107,223
6134	National Insurance	300,219	269,697	269,687	334,534
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		137,765	105,000	177,498	51,500
6221	Drugs and Medical Supplies	2,592	3,000	3,000	3,000
6222	Field Materials and Supplies	24,501	15,000	10,500	12,000
6223	Office Materials and Supplies	10,933	12,000	6,000	7,000
6224	Print and Non-Print Materials	99,739	75,000	157,999	29,500
<i>Fuel and Lubricants</i>		2,000	5,000	1,001	6,000
6231	Fuel and Lubricants	2,000	5,000	1,001	6,000
<i>Rental and Maintenance of Buildings</i>		249,725	275,480	274,732	288,480
6241	Rental of Buildings	480	480	480	480
6242	Maintenance of Buildings	223,000	240,000	240,000	250,000
6243	Janitorial and Cleaning Supplies	26,245	35,000	34,252	38,000
<i>Maintenance of Infrastructure</i>		157,634	162,700	162,700	167,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	5,000	7,700	7,700	7,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	152,634	155,000	155,000	160,000
<i>Transport, Travel & Postage</i>		19,984	27,015	21,013	29,500
6261	Local Travel and Subsistence	1,500	5,000	1,999	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	15	15	0
6264	Vehicle Spares and Service	11,000	12,000	11,999	12,000
6265	Other Transport, Travel and Postage	7,485	10,000	7,000	12,000
	<i>Utility Charges</i>	426,330	217,112	209,112	223,000
6271	Telephone & Internet Charges	1,218	2,000	2,000	3,000
6272	Electricity Charges	65,112	65,112	57,112	60,000
6273	Water Charges	360,000	150,000	150,000	160,000
	<i>Other Goods and Services Purchased</i>	920,852	967,795	1,026,336	1,138,295
6281	Security Services	634,936	652,795	751,091	860,295
6282	Equipment Maintenance	9,500	10,000	5,999	6,000
6283	Cleaning and Extermination Services	31,556	60,000	32,247	35,000
6284	Other	244,860	245,000	236,999	237,000
	<i>Other Operating Expenses</i>	15,781	17,000	5,998	7,500
6291	National and Other Events	10,022	15,000	3,999	5,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,696	1,000	1,000	1,500
6294	Other	3,063	1,000	999	1,000
	<i>Education Subventions and Training</i>	1,654	5,700	2,699	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,654	5,700	2,699	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
	Grand Total (Appropriated Current & Statutory)	5,811,609	5,664,151	5,756,872	6,370,116

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	336	364
6112	Senior Technical	1,187	1,220
6113	Other Technical and Craft Skilled	569	548
6114	Clerical and Office Support	16	18
6115	Semi-Skilled Operatives and Unskilled	48	41
6116	Contracted Employees	2	3
6117	Temporary Employees	4	15
	Total	2,162	2,209

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,563,358	1,708,792	1,679,741	1,804,908
<i>Total Wages and Salaries</i>		235,047	224,758	224,898	258,744
6111	Administrative	2,709	2,709	2,709	2,899
6112	Senior Technical	14,067	13,170	16,600	16,250
6113	Other Technical and Craft Skilled	54,562	53,679	51,496	51,002
6114	Clerical and Office Support	10,968	21,779	21,570	21,616
6115	Semi-Skilled Operatives and Unskilled	92,914	111,925	108,515	108,608
6116	Contracted Employees	37,657	15,881	19,334	45,654
6117	Temporary Employees	22,171	5,614	4,674	12,715
<i>Overhead Expenses</i>		32,465	35,989	35,849	40,161
6131	Other Direct Labour Costs	1,003	998	1,032	998
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,261	18,233	18,233	22,332
6134	National Insurance	15,200	16,758	16,583	16,832
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		889,892	974,500	973,498	1,019,500
6221	Drugs and Medical Supplies	859,933	945,000	944,999	990,000
6222	Field Materials and Supplies	7,258	7,500	6,499	7,500
6223	Office Materials and Supplies	6,811	5,000	5,000	5,000
6224	Print and Non-Print Materials	15,890	17,000	17,000	17,000
<i>Fuel and Lubricants</i>		7,000	7,500	5,497	6,500
6231	Fuel and Lubricants	7,000	7,500	5,497	6,500
<i>Rental and Maintenance of Buildings</i>		60,003	65,500	64,499	67,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	44,765	50,000	49,999	50,000
6243	Janitorial and Cleaning Supplies	15,238	15,500	14,499	17,500
<i>Maintenance of Infrastructure</i>		39,335	43,000	43,000	45,000
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	39,335	43,000	43,000	45,000
<i>Transport, Travel & Postage</i>		17,989	20,000	30,198	31,050
6261	Local Travel and Subsistence	3,739	4,500	4,499	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	50
6264	Vehicle Spares and Service	6,525	7,500	7,500	7,500
6265	Other Transport, Travel and Postage	7,725	8,000	18,200	18,000
	<i>Utility Charges</i>	69,014	73,014	73,014	80,322
6271	Telephone & Internet Charges	6,862	7,862	7,862	8,655
6272	Electricity Charges	47,121	47,121	47,121	51,833
6273	Water Charges	15,031	18,031	18,031	19,834
	<i>Other Goods and Services Purchased</i>	182,756	227,349	202,062	227,007
6281	Security Services	150,654	185,238	156,210	183,107
6282	Equipment Maintenance	7,772	11,772	11,770	12,000
6283	Cleaning and Extermination Services	15,338	20,339	22,338	21,500
6284	Other	8,992	10,000	11,743	10,400
	<i>Other Operating Expenses</i>	25,358	31,682	24,926	26,623
6291	National and Other Events	4,475	5,475	5,475	6,023
6292	Dietary	17,706	22,707	15,957	17,000
6293	Refreshment and Meals	2,366	2,500	2,498	2,500
6294	Other	811	1,000	996	1,100
	<i>Education Subventions and Training</i>	4,500	5,500	2,300	2,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,500	5,500	2,300	2,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,563,358	1,708,792	1,679,741	1,804,908

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	1	1
6112	Senior Technical	8	9
6113	Other Technical and Craft Skilled	50	45
6114	Clerical and Office Support	25	23
6115	Semi-Skilled Operatives and Unskilled	124	113
6116	Contracted Employees	11	29
6117	Temporary Employees	4	12
	Total	223	232

DETAILS OF EXPENDITURE

Agency Details

Agency: 75 Region 5: Mahaica/Berbice

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,968,657	4,261,077	4,289,572	4,858,462
Total Appropriated Current Expenditure		3,596,776	3,715,261	3,744,616	4,259,462
610 Total Employment Costs		1,999,700	2,058,424	2,031,529	2,276,110
620 Total Other Charges		1,597,076	1,656,837	1,713,087	1,983,352
Total Appropriated Capital Expenditure		371,881	545,816	544,956	599,000
Grand Total (Appropriated and Statutory)		3,968,657	4,261,077	4,289,572	4,858,462

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
751 Regional Administration and Finance	0	93,050	157,561	250,611	11,000	261,611
752 Agriculture	0	27,653	202,940	230,593	81,000	311,593
753 Public Works	0	52,472	148,965	201,437	131,500	332,937
754 Education Delivery	0	1,711,576	760,380	2,471,956	156,000	2,627,956
755 Health Services	0	391,359	713,506	1,104,865	219,500	1,324,365
Agency Total	0	2,276,110	1,983,352	4,259,462	599,000	4,858,462

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	178	184
6112	Senior Technical	444	472
6113	Other Technical and Craft Skilled	276	278
6114	Clerical and Office Support	77	72
6115	Semi-Skilled Operatives and Unskilled	219	207
6116	Contracted Employees	32	34
6117	Temporary Employees	14	8
	Total	1240	1255

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		205,465	233,308	237,129	261,611
Total Appropriated Current Expenditure		196,983	217,308	221,133	250,611
610 Total Employment Costs		72,399	84,530	81,367	93,050
611 Total Wages and Salaries		62,745	70,758	67,729	78,467
613 Overhead Expenses		9,654	13,772	13,638	14,583
620 Total Other Charges		124,584	132,778	139,765	157,561
Total Appropriated Capital Expenditure		8,482	16,000	15,996	11,000
Programme Total		205,465	233,308	237,129	261,611

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		250,952	286,706	285,630	311,593
Total Appropriated Current Expenditure		208,084	211,206	210,132	230,593
610 Total Employment Costs		28,929	27,737	26,671	27,653
611 Total Wages and Salaries		26,355	23,750	22,755	23,800
613 Overhead Expenses		2,574	3,987	3,916	3,853
620 Total Other Charges		179,155	183,469	183,461	202,940
Total Appropriated Capital Expenditure		42,868	75,500	75,498	81,000
Programme Total		250,952	286,706	285,630	311,593

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		276,341	307,423	303,698	332,937
Total Appropriated Current Expenditure		173,238	184,607	181,054	201,437
610 Total Employment Costs		55,176	51,742	48,602	52,472
611 Total Wages and Salaries		48,266	44,660	41,890	45,530
613 Overhead Expenses		6,910	7,082	6,712	6,942
620 Total Other Charges		118,062	132,865	132,452	148,965
Total Appropriated Capital Expenditure		103,103	122,816	122,644	131,500
Programme Total		276,341	307,423	303,698	332,937

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,142,082	2,244,186	2,275,768	2,627,956
Total Appropriated Current Expenditure		2,090,295	2,108,186	2,140,203	2,471,956
610 Total Employment Costs		1,465,486	1,499,081	1,493,921	1,711,576
611 Total Wages and Salaries		1,327,921	1,350,645	1,342,636	1,535,229
613 Overhead Expenses		137,565	148,436	151,285	176,347
620 Total Other Charges		624,809	609,105	646,281	760,380
Total Appropriated Capital Expenditure		51,787	136,000	135,566	156,000
Programme Total		2,142,082	2,244,186	2,275,768	2,627,956

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,093,816	1,189,454	1,187,347	1,324,365
Total Appropriated Current Expenditure		928,177	993,954	992,095	1,104,865
610 Total Employment Costs		377,710	395,334	380,968	391,359
611 Total Wages and Salaries		323,915	338,857	325,995	334,912
613 Overhead Expenses		53,795	56,477	54,972	56,447
620 Total Other Charges		550,467	598,620	611,127	713,506
Total Appropriated Capital Expenditure		165,640	195,500	195,252	219,500
Programme Total		1,093,816	1,189,454	1,187,347	1,324,365

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		196,983	217,308	221,133	250,611
<i>Total Wages and Salaries</i>		62,745	70,758	67,729	78,467
6111	Administrative	10,129	18,217	18,217	19,493
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,650	6,488	6,059	5,954
6114	Clerical and Office Support	29,080	30,317	28,594	32,211
6115	Semi-Skilled Operatives and Unskilled	9,316	11,127	11,752	12,805
6116	Contracted Employees	6,988	2,837	2,868	8,004
6117	Temporary Employees	1,581	1,772	239	0
<i>Overhead Expenses</i>		9,654	13,772	13,638	14,583
6131	Other Direct Labour Costs	414	2,294	2,208	1,922
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,677	5,938	6,017	6,748
6134	National Insurance	4,562	5,540	5,414	5,913
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		15,623	17,040	17,301	22,831
6211	Expenses Specific to the Agency	15,623	17,040	17,301	22,831
<i>Materials, Equipment and Supplies</i>		5,597	6,420	7,475	6,420
6221	Drugs and Medical Supplies	120	120	320	120
6222	Field Materials and Supplies	2,600	2,600	2,599	2,600
6223	Office Materials and Supplies	1,796	2,500	2,899	2,500
6224	Print and Non-Print Materials	1,081	1,200	1,656	1,200
<i>Fuel and Lubricants</i>		5,120	5,632	5,632	6,500
6231	Fuel and Lubricants	5,120	5,632	5,632	6,500
<i>Rental and Maintenance of Buildings</i>		14,220	15,100	15,599	18,100
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,804	12,100	12,599	15,000
6243	Janitorial and Cleaning Supplies	2,415	3,000	3,000	3,100
<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>		3,239	4,442	5,041	5,294
6261	Local Travel and Subsistence	554	748	1,509	1,600
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	6	44	44	44
6264	Vehicle Spares and Service	2,517	3,300	3,300	3,300
6265	Other Transport, Travel and Postage	163	350	188	350
	<i>Utility Charges</i>	12,987	10,992	6,069	10,992
6271	Telephone & Internet Charges	2,570	2,575	2,575	2,575
6272	Electricity Charges	5,720	5,720	3,358	5,720
6273	Water Charges	4,697	2,697	136	2,697
	<i>Other Goods and Services Purchased</i>	53,584	56,449	65,199	70,172
6281	Security Services	47,585	48,987	56,287	61,249
6282	Equipment Maintenance	2,408	2,576	3,076	2,923
6283	Cleaning and Extermination Services	2,024	2,386	2,386	2,500
6284	Other	1,567	2,500	3,451	3,500
	<i>Other Operating Expenses</i>	4,655	5,200	5,948	5,750
6291	National and Other Events	2,300	2,500	2,500	2,550
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,200	2,500	3,248	3,000
6294	Other	155	200	200	200
	<i>Education Subventions and Training</i>	999	1,000	998	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	999	1,000	998	1,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	8,560	10,503	10,503	10,502
6311	Rates and Taxes	503	503	503	502
6312	Subventions to Local Authorities	8,058	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
	Grand Total (Appropriated Current & Statutory)	196,983	217,308	221,133	250,611

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	9	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	32	32
6115	Semi-Skilled Operatives and Unskilled	13	14
6116	Contracted Employees	1	5
6117	Temporary Employees	1	0
	Total	62	65

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		208,084	211,206	210,132	230,593
<i>Total Wages and Salaries</i>		26,355	23,750	22,755	23,800
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	859	859	859	920
6114	Clerical and Office Support	1,721	1,721	1,579	1,842
6115	Semi-Skilled Operatives and Unskilled	20,544	21,170	20,317	19,516
6116	Contracted Employees	0	0	1	1,522
6117	Temporary Employees	3,231	0	0	0
<i>Overhead Expenses</i>		2,574	3,987	3,916	3,853
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	627	1,992	1,992	1,981
6134	National Insurance	1,947	1,995	1,924	1,872
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,052	1,256	1,253	1,256
6221	Drugs and Medical Supplies	36	100	100	100
6222	Field Materials and Supplies	343	476	474	476
6223	Office Materials and Supplies	380	380	380	380
6224	Print and Non-Print Materials	293	300	300	300
<i>Fuel and Lubricants</i>		4,000	5,000	5,000	5,271
6231	Fuel and Lubricants	4,000	5,000	5,000	5,271
<i>Rental and Maintenance of Buildings</i>		300	500	499	500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	300	500	499	500
<i>Maintenance of Infrastructure</i>		171,774	173,300	173,299	192,000
6251	Maintenance of Roads	51,727	52,800	52,799	58,000
6252	Maintenance of Bridges	15,923	16,000	15,999	19,000
6253	Maintenance of Drainage and Irrigation Works	97,116	97,500	97,500	105,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,008	7,000	7,000	10,000
<i>Transport, Travel & Postage</i>		1,302	2,120	2,118	2,620
6261	Local Travel and Subsistence	0	120	119	120
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,302	2,000	1,998	2,500
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	616	1,183	1,182	1,183
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	616	1,183	1,182	1,183
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	110	110	110	110
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	110	110	110	110
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	208,084	211,206	210,132	230,593

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	24	21
6116	Contracted Employees	0	1
6117	Temporary Employees	0	0
	Total	27	25

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		173,238	184,607	181,054	201,437
<i>Total Wages and Salaries</i>		48,266	44,660	41,890	45,530
6111	Administrative	0	0	0	0
6112	Senior Technical	6,905	6,905	6,905	7,389
6113	Other Technical and Craft Skilled	8,557	9,111	9,110	9,748
6114	Clerical and Office Support	2,520	3,454	3,215	2,798
6115	Semi-Skilled Operatives and Unskilled	16,298	15,362	13,853	13,580
6116	Contracted Employees	10,558	8,539	7,706	10,875
6117	Temporary Employees	3,428	1,289	1,101	1,140
<i>Overhead Expenses</i>		6,910	7,082	6,712	6,942
6131	Other Direct Labour Costs	900	900	780	780
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,131	3,257	3,138	3,346
6134	National Insurance	2,879	2,925	2,794	2,816
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,256	2,031	2,030	2,031
6221	Drugs and Medical Supplies	30	120	120	120
6222	Field Materials and Supplies	519	1,000	999	1,000
6223	Office Materials and Supplies	499	500	500	500
6224	Print and Non-Print Materials	208	411	411	411
<i>Fuel and Lubricants</i>		3,500	5,494	5,493	5,494
6231	Fuel and Lubricants	3,500	5,494	5,493	5,494
<i>Rental and Maintenance of Buildings</i>		4,679	5,000	4,999	5,900
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,180	4,200	4,199	5,000
6243	Janitorial and Cleaning Supplies	500	800	800	900
<i>Maintenance of Infrastructure</i>		104,787	113,250	113,220	127,550
6251	Maintenance of Roads	65,722	66,000	65,999	76,000
6252	Maintenance of Bridges	21,250	21,650	21,650	22,050
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	11,966	15,000	14,971	17,500
6255	Maintenance of Other Infrastructure	5,849	10,600	10,600	12,000
<i>Transport, Travel & Postage</i>		764	2,300	2,297	2,300
6261	Local Travel and Subsistence	206	300	300	300
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	559	2,000	1,997	2,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	1,005	1,005	628	1,025
6271	Telephone & Internet Charges	380	380	380	400
6272	Electricity Charges	0	0	0	0
6273	Water Charges	625	625	248	625
	<i>Other Goods and Services Purchased</i>	2,016	2,800	2,800	3,760
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	519	800	800	1,000
6283	Cleaning and Extermination Services	1,497	2,000	2,000	2,000
6284	Other	0	0	0	760
	<i>Other Operating Expenses</i>	54	120	120	120
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	54	120	120	120
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	800	800	720
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	800	800	720
	<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
	Grand Total (Appropriated Current & Statutory)	173,238	184,607	181,054	201,437

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	17	14
6116	Contracted Employees	7	7
6117	Temporary Employees	2	1
	Total	42	37

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,090,295	2,108,186	2,140,203	2,471,956
<i>Total Wages and Salaries</i>		1,327,921	1,350,645	1,342,636	1,535,229
6111	Administrative	402,461	417,726	431,168	465,217
6112	Senior Technical	749,163	740,767	739,205	859,006
6113	Other Technical and Craft Skilled	154,683	167,264	149,782	185,068
6114	Clerical and Office Support	5,010	5,888	5,368	5,341
6115	Semi-Skilled Operatives and Unskilled	15,096	14,739	15,158	17,669
6116	Contracted Employees	1,392	261	255	1,252
6117	Temporary Employees	116	4,000	1,701	1,676
<i>Overhead Expenses</i>		137,565	148,436	151,285	176,347
6131	Other Direct Labour Costs	4,172	6,995	8,371	8,086
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	23,445	28,877	30,848	39,730
6134	National Insurance	109,949	112,564	112,066	128,531
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		40,327	55,307	65,305	49,000
6221	Drugs and Medical Supplies	300	1,000	2,000	2,000
6222	Field Materials and Supplies	7,529	16,507	19,507	20,000
6223	Office Materials and Supplies	4,800	5,800	8,800	9,000
6224	Print and Non-Print Materials	27,699	32,000	34,999	18,000
<i>Fuel and Lubricants</i>		4,817	6,000	12,499	12,500
6231	Fuel and Lubricants	4,817	6,000	12,499	12,500
<i>Rental and Maintenance of Buildings</i>		73,140	81,200	98,499	100,000
6241	Rental of Buildings	0	0	600	0
6242	Maintenance of Buildings	65,140	65,200	78,899	80,000
6243	Janitorial and Cleaning Supplies	8,000	16,000	19,000	20,000
<i>Maintenance of Infrastructure</i>		27,293	27,300	34,300	45,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	10,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	27,293	27,300	34,300	35,000
<i>Transport, Travel & Postage</i>		5,718	8,040	9,211	10,540
6261	Local Travel and Subsistence	997	1,500	1,971	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	30	40	40	40
6264	Vehicle Spares and Service	4,256	5,000	5,000	6,000
6265	Other Transport, Travel and Postage	435	1,500	2,200	2,500
	<i>Utility Charges</i>	179,588	110,812	31,073	89,793
6271	Telephone & Internet Charges	776	1,064	1,064	2,000
6272	Electricity Charges	22,748	22,748	8,037	27,793
6273	Water Charges	156,064	87,000	21,972	60,000
	<i>Other Goods and Services Purchased</i>	282,822	300,717	375,267	430,581
6281	Security Services	175,765	190,000	254,678	307,581
6282	Equipment Maintenance	2,883	4,000	5,495	6,000
6283	Cleaning and Extermination Services	8,657	11,200	15,200	17,000
6284	Other	95,517	95,517	99,894	100,000
	<i>Other Operating Expenses</i>	6,621	13,228	13,228	13,710
6291	National and Other Events	4,180	4,568	4,568	5,000
6292	Dietary	1,756	7,040	7,040	7,040
6293	Refreshment and Meals	400	800	800	850
6294	Other	285	820	820	820
	<i>Education Subventions and Training</i>	2,548	3,876	4,425	6,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,548	3,876	4,425	6,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,935	2,625	2,474	2,756
6311	Rates and Taxes	1,935	2,625	2,474	2,756
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	2,090,295	2,108,186	2,140,203	2,471,956

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	168	174
6112	Senior Technical	435	464
6113	Other Technical and Craft Skilled	168	173
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	17	19
6116	Contracted Employees	1	1
6117	Temporary Employees	3	1
	Total	798	837

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		928,177	993,954	992,095	1,104,865
<i>Total Wages and Salaries</i>		323,915	338,857	325,995	334,912
6111	Administrative	2,950	2,950	3,081	3,156
6112	Senior Technical	12,409	12,684	8,184	8,384
6113	Other Technical and Craft Skilled	93,170	98,147	99,779	102,672
6114	Clerical and Office Support	26,111	29,162	27,443	28,337
6115	Semi-Skilled Operatives and Unskilled	134,881	136,246	134,970	136,391
6116	Contracted Employees	43,099	40,780	35,080	41,176
6117	Temporary Employees	11,295	18,888	17,457	14,796
<i>Overhead Expenses</i>		53,795	56,477	54,972	56,447
6131	Other Direct Labour Costs	2,018	2,302	2,653	1,812
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	29,208	30,810	30,125	31,204
6134	National Insurance	22,569	23,365	22,194	23,431
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		328,990	350,089	354,582	384,196
6221	Drugs and Medical Supplies	314,550	335,197	335,194	368,717
6222	Field Materials and Supplies	5,275	5,275	7,774	5,300
6223	Office Materials and Supplies	2,853	4,000	3,997	4,000
6224	Print and Non-Print Materials	6,313	5,617	7,616	6,179
<i>Fuel and Lubricants</i>		14,938	16,000	16,000	17,600
6231	Fuel and Lubricants	14,938	16,000	16,000	17,600
<i>Rental and Maintenance of Buildings</i>		40,533	42,744	45,241	47,018
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	26,300	27,000	26,997	29,700
6243	Janitorial and Cleaning Supplies	14,233	15,744	18,243	17,318
<i>Maintenance of Infrastructure</i>		20,484	22,000	22,000	24,200
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	20,484	22,000	22,000	24,200
<i>Transport, Travel & Postage</i>		6,015	6,282	7,954	6,911
6261	Local Travel and Subsistence	1,428	1,428	1,904	1,571
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,991	4,000	5,199	4,400
6265	Other Transport, Travel and Postage	596	854	851	940
	<i>Utility Charges</i>	33,889	36,429	37,629	97,223
6271	Telephone & Internet Charges	2,603	2,650	3,850	2,915
6272	Electricity Charges	20,772	20,772	20,772	80,000
6273	Water Charges	10,514	13,007	13,007	14,308
	<i>Other Goods and Services Purchased</i>	85,694	105,175	105,559	115,693
6281	Security Services	67,796	87,381	86,765	96,119
6282	Equipment Maintenance	5,906	7,297	8,297	8,027
6283	Cleaning and Extermination Services	7,966	8,000	8,000	8,800
6284	Other	4,027	2,497	2,497	2,747
	<i>Other Operating Expenses</i>	17,660	17,374	19,677	17,885
6291	National and Other Events	224	606	605	667
6292	Dietary	9,651	10,618	12,618	10,618
6293	Refreshment and Meals	7,786	6,050	6,366	6,500
6294	Other	0	100	89	100
	<i>Education Subventions and Training</i>	1,735	2,000	1,983	2,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,735	2,000	1,983	2,200
	<i>Rates, Taxes and Subvention to Local Authorities</i>	527	527	503	580
6311	Rates and Taxes	527	527	503	580
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	928,177	993,954	992,095	1,104,865

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	1	1
6112	Senior Technical	6	5
6113	Other Technical and Craft Skilled	92	90
6114	Clerical and Office Support	33	30
6115	Semi-Skilled Operatives and Unskilled	148	139
6116	Contracted Employees	23	20
6117	Temporary Employees	8	6
	Total	311	291

DETAILS OF EXPENDITURE

Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		8,654,646	9,220,738	9,456,660	10,777,302
Total Appropriated Current Expenditure		8,217,604	8,356,084	8,592,018	9,814,802
610 Total Employment Costs		4,097,336	4,084,460	4,069,026	4,492,577
620 Total Other Charges		4,120,267	4,271,624	4,522,992	5,322,225
Total Appropriated Capital Expenditure		437,042	864,654	864,641	962,500
Grand Total (Appropriated and Statutory)		8,654,646	9,220,738	9,456,660	10,777,302

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
761 Regional Administration and Finance	0	76,250	146,176	222,426	34,000	256,426
762 Agriculture	0	112,287	1,147,727	1,260,014	74,000	1,334,014
763 Public Works	0	60,431	448,704	509,135	343,500	852,635
764 Education Delivery	0	3,432,176	1,644,174	5,076,350	264,000	5,340,350
765 Health Services	0	811,433	1,935,444	2,746,877	247,000	2,993,877
Agency Total	0	4,492,577	5,322,225	9,814,802	962,500	10,777,302

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	324	345
6112	Senior Technical	925	934
6113	Other Technical and Craft Skilled	548	507
6114	Clerical and Office Support	110	110
6115	Semi-Skilled Operatives and Unskilled	468	469
6116	Contracted Employees	66	72
6117	Temporary Employees	0	0
	Total	2441	2437

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	199,937	221,485	225,453	256,426	
Total Appropriated Current Expenditure	181,137	188,985	192,957	222,426	
610 Total Employment Costs	70,953	68,136	62,759	76,250	
611 Total Wages and Salaries	58,028	55,538	51,610	61,263	
613 Overhead Expenses	12,925	12,598	11,149	14,987	
620 Total Other Charges	110,184	120,849	130,198	146,176	
Total Appropriated Capital Expenditure	18,800	32,500	32,496	34,000	
Programme Total	199,937	221,485	225,453	256,426	

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	1,013,839	1,101,402	1,109,936	1,334,014	
Total Appropriated Current Expenditure	963,839	1,035,402	1,043,939	1,260,014	
610 Total Employment Costs	94,973	96,175	95,640	112,287	
611 Total Wages and Salaries	84,265	85,297	84,277	98,286	
613 Overhead Expenses	10,708	10,877	11,363	14,001	
620 Total Other Charges	868,866	939,227	948,299	1,147,727	
Total Appropriated Capital Expenditure	50,000	66,000	65,997	74,000	
Programme Total	1,013,839	1,101,402	1,109,936	1,334,014	

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	433,817	691,223	716,828	852,635
	Total Appropriated Current Expenditure	326,817	397,723	423,330	509,135
610	Total Employment Costs	56,596	59,639	57,520	60,431
611	Total Wages and Salaries	48,737	50,045	48,539	50,231
613	Overhead Expenses	7,859	9,594	8,981	10,200
620	Total Other Charges	270,221	338,084	365,810	448,704
	Total Appropriated Capital Expenditure	107,000	293,500	293,498	343,500
	Programme Total	433,817	691,223	716,828	852,635

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,630,217	4,688,738	4,821,480	5,340,350
	Total Appropriated Current Expenditure	4,500,617	4,451,084	4,583,829	5,076,350
610	Total Employment Costs	3,092,289	3,104,973	3,097,985	3,432,176
611	Total Wages and Salaries	2,792,587	2,801,526	2,759,211	3,082,183
613	Overhead Expenses	299,702	303,447	338,774	349,993
620	Total Other Charges	1,408,328	1,346,111	1,485,844	1,644,174
	Total Appropriated Capital Expenditure	129,600	237,654	237,651	264,000
	Programme Total	4,630,217	4,688,738	4,821,480	5,340,350

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,376,836	2,517,889	2,582,963	2,993,877
Total Appropriated Current Expenditure		2,245,194	2,282,889	2,347,963	2,746,877
610 Total Employment Costs		782,525	755,536	755,122	811,433
611 Total Wages and Salaries		654,889	628,988	627,831	661,008
613 Overhead Expenses		127,636	126,549	127,292	150,425
620 Total Other Charges		1,462,669	1,527,353	1,592,841	1,935,444
Total Appropriated Capital Expenditure		131,642	235,000	235,000	247,000
Programme Total		2,376,836	2,517,889	2,582,963	2,993,877

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		181,137	188,985	192,957	222,426
<i>Total Wages and Salaries</i>		58,028	55,538	51,610	61,263
6111	Administrative	12,563	9,554	8,602	8,529
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,727	5,511	5,583	5,896
6114	Clerical and Office Support	32,875	34,205	32,233	37,499
6115	Semi-Skilled Operatives and Unskilled	4,116	993	166	0
6116	Contracted Employees	2,747	5,276	5,025	9,339
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		12,925	12,598	11,149	14,987
6131	Other Direct Labour Costs	2,901	3,005	2,309	3,408
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,167	5,100	4,697	6,433
6134	National Insurance	4,857	4,493	4,143	5,146
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		14,121	21,000	21,000	22,500
6211	Expenses Specific to the Agency	14,121	21,000	21,000	22,500
<i>Materials, Equipment and Supplies</i>		9,096	9,285	9,285	9,485
6221	Drugs and Medical Supplies	90	90	90	90
6222	Field Materials and Supplies	1,316	1,505	1,505	1,505
6223	Office Materials and Supplies	4,090	4,090	4,090	4,090
6224	Print and Non-Print Materials	3,600	3,600	3,600	3,800
<i>Fuel and Lubricants</i>		2,600	2,976	2,976	3,176
6231	Fuel and Lubricants	2,600	2,976	2,976	3,176
<i>Rental and Maintenance of Buildings</i>		15,380	15,390	15,390	17,200
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,190	13,190	13,190	15,000
6243	Janitorial and Cleaning Supplies	2,190	2,200	2,200	2,200
<i>Maintenance of Infrastructure</i>		10,000	10,000	10,000	10,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,000	10,000	10,000	10,000
<i>Transport, Travel & Postage</i>		6,037	6,038	6,038	6,573
6261	Local Travel and Subsistence	2,300	2,300	2,300	2,300
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	20	20	20	20
6264	Vehicle Spares and Service	3,465	3,465	3,465	4,000
6265	Other Transport, Travel and Postage	252	253	253	253
	<i>Utility Charges</i>	15,422	14,605	14,605	15,105
6271	Telephone & Internet Charges	2,320	2,320	3,120	3,120
6272	Electricity Charges	1,800	1,800	2,500	3,000
6273	Water Charges	11,302	10,485	8,985	8,985
	<i>Other Goods and Services Purchased</i>	25,582	26,952	37,802	45,519
6281	Security Services	19,812	20,972	30,322	37,869
6282	Equipment Maintenance	3,410	3,410	4,910	4,880
6283	Cleaning and Extermination Services	1,910	1,910	1,910	1,910
6284	Other	450	660	660	860
	<i>Other Operating Expenses</i>	6,369	6,371	6,371	8,386
6291	National and Other Events	2,999	3,000	3,000	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	435	435	435	450
6294	Other	2,935	2,936	2,936	4,936
	<i>Education Subventions and Training</i>	400	400	400	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	400	400	400	400
	<i>Rates, Taxes and Subvention to Local Authorities</i>	4,797	7,452	5,952	7,452
6311	Rates and Taxes	3,797	6,452	4,952	6,452
6312	Subventions to Local Authorities	1,000	1,000	1,000	1,000
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	380	380	380	380
6321	Subsidies and Contributions to Local Organisations	380	380	380	380
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	181,137	188,985	192,957	222,426

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	6	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	37	38
6115	Semi-Skilled Operatives and Unskilled	1	0
6116	Contracted Employees	2	5
6117	Temporary Employees	0	0
	Total	52	53

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		963,839	1,035,402	1,043,939	1,260,014
<i>Total Wages and Salaries</i>		84,265	85,297	84,277	98,286
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,829	5,900	5,054	6,882
6114	Clerical and Office Support	426	1,705	1,695	1,824
6115	Semi-Skilled Operatives and Unskilled	61,967	63,692	62,348	74,532
6116	Contracted Employees	15,043	14,000	15,179	15,048
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		10,708	10,877	11,363	14,001
6131	Other Direct Labour Costs	0	0	114	240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,897	5,000	5,423	6,769
6134	National Insurance	5,811	5,877	5,826	6,992
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,054	3,160	3,160	3,660
6221	Drugs and Medical Supplies	60	160	160	160
6222	Field Materials and Supplies	1,217	1,200	1,200	1,600
6223	Office Materials and Supplies	1,077	1,100	1,100	1,100
6224	Print and Non-Print Materials	700	700	700	800
<i>Fuel and Lubricants</i>		267,400	297,000	183,916	300,000
6231	Fuel and Lubricants	267,400	297,000	183,916	300,000
<i>Rental and Maintenance of Buildings</i>		9,800	12,100	12,100	13,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,000	10,000	10,000	11,500
6243	Janitorial and Cleaning Supplies	1,800	2,100	2,100	2,100
<i>Maintenance of Infrastructure</i>		471,118	500,000	574,000	620,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	471,118	500,000	574,000	620,000
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>		50,591	55,989	71,489	71,789
6261	Local Travel and Subsistence	1,000	1,000	1,000	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	22,800	26,000	41,500	36,800
6265	Other Transport, Travel and Postage	26,791	28,989	28,989	33,989
	<i>Utility Charges</i>	3,688	3,988	3,988	3,973
6271	Telephone & Internet Charges	611	611	611	611
6272	Electricity Charges	1,377	1,377	1,377	1,377
6273	Water Charges	1,700	2,000	2,000	1,985
	<i>Other Goods and Services Purchased</i>	62,495	66,070	98,727	133,785
6281	Security Services	61,674	65,000	93,157	132,540
6282	Equipment Maintenance	366	425	4,925	600
6283	Cleaning and Extermination Services	310	500	500	500
6284	Other	145	145	145	145
	<i>Other Operating Expenses</i>	220	420	420	420
6291	National and Other Events	0	200	200	200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	220	220	220	220
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	500	500	500	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	500	500	500	500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	963,839	1,035,402	1,043,939	1,260,014

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	6
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	60	67
6116	Contracted Employees	5	10
6117	Temporary Employees	0	0
	Total	72	85

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		326,817	397,723	423,330	509,135
<i>Total Wages and Salaries</i>		48,737	50,045	48,539	50,231
6111	Administrative	0	0	0	0
6112	Senior Technical	7,756	8,609	6,148	6,051
6113	Other Technical and Craft Skilled	14,363	14,523	14,075	15,872
6114	Clerical and Office Support	0	840	840	899
6115	Semi-Skilled Operatives and Unskilled	19,715	23,251	23,226	24,241
6116	Contracted Employees	6,904	2,822	4,250	3,168
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		7,859	9,594	8,981	10,200
6131	Other Direct Labour Costs	960	1,200	1,434	1,440
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,477	4,500	3,908	4,807
6134	National Insurance	3,422	3,894	3,639	3,953
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		4,810	4,959	4,959	5,200
6221	Drugs and Medical Supplies	50	50	50	100
6222	Field Materials and Supplies	2,260	2,409	2,409	2,600
6223	Office Materials and Supplies	1,300	1,300	1,300	1,300
6224	Print and Non-Print Materials	1,200	1,200	1,200	1,200
<i>Fuel and Lubricants</i>		7,800	7,800	7,800	8,605
6231	Fuel and Lubricants	7,800	7,800	7,800	8,605
<i>Rental and Maintenance of Buildings</i>		33,300	34,300	34,300	42,300
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	31,000	32,000	32,000	39,900
6243	Janitorial and Cleaning Supplies	2,300	2,300	2,300	2,400
<i>Maintenance of Infrastructure</i>		165,100	230,000	237,511	293,000
6251	Maintenance of Roads	90,000	150,000	150,000	200,000
6252	Maintenance of Bridges	54,600	59,000	66,511	68,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	20,500	21,000	21,000	25,000
<i>Transport, Travel & Postage</i>		7,385	7,885	7,885	8,800
6261	Local Travel and Subsistence	1,885	1,885	1,885	1,800
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,500	6,000	6,000	7,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	5,618	6,884	6,884	6,884
6271	Telephone & Internet Charges	550	550	550	550
6272	Electricity Charges	2,900	2,900	2,900	2,900
6273	Water Charges	2,168	3,434	3,434	3,434
	<i>Other Goods and Services Purchased</i>	45,463	45,511	65,726	83,095
6281	Security Services	43,056	43,101	63,316	80,245
6282	Equipment Maintenance	1,060	1,060	1,060	1,300
6283	Cleaning and Extermination Services	1,197	1,200	1,200	1,400
6284	Other	150	150	150	150
	<i>Other Operating Expenses</i>	125	125	125	200
6291	National and Other Events	75	75	75	100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	50	50	50	100
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	620	620	620	620
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	620	620	620	620
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	326,817	397,723	423,330	509,135

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	15	15
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	25	23
6116	Contracted Employees	2	3
6117	Temporary Employees	0	0
	Total	47	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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		4,500,617	4,451,084	4,583,829	5,076,350
<i>Total Wages and Salaries</i>		2,792,587	2,801,526	2,759,211	3,082,183
6111	Administrative	815,584	805,555	811,610	931,576
6112	Senior Technical	1,587,680	1,552,300	1,551,868	1,705,334
6113	Other Technical and Craft Skilled	297,282	349,088	307,786	329,158
6114	Clerical and Office Support	18,638	23,168	21,544	25,700
6115	Semi-Skilled Operatives and Unskilled	48,279	50,922	47,629	56,205
6116	Contracted Employees	25,124	20,494	18,773	34,210
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		299,702	303,447	338,774	349,993
6131	Other Direct Labour Costs	15,621	15,359	19,261	15,635
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	57,096	58,088	83,080	78,328
6134	National Insurance	226,985	230,000	236,433	256,030
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		105,400	98,900	122,057	82,910
6221	Drugs and Medical Supplies	7,400	8,900	8,900	8,900
6222	Field Materials and Supplies	25,000	25,000	25,000	30,000
6223	Office Materials and Supplies	15,000	15,000	15,000	17,000
6224	Print and Non-Print Materials	58,000	50,000	73,158	27,010
<i>Fuel and Lubricants</i>		10,600	10,600	8,740	12,000
6231	Fuel and Lubricants	10,600	10,600	8,740	12,000
<i>Rental and Maintenance of Buildings</i>		262,010	277,010	298,010	313,040
6241	Rental of Buildings	840	840	840	840
6242	Maintenance of Buildings	221,170	221,170	242,170	242,200
6243	Janitorial and Cleaning Supplies	40,000	55,000	55,000	70,000
<i>Maintenance of Infrastructure</i>		91,600	98,000	147,000	164,400
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,600	3,000	3,000	4,400
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	90,000	95,000	144,000	160,000
<i>Transport, Travel & Postage</i>		37,415	52,726	49,726	59,350
6261	Local Travel and Subsistence	5,450	5,760	5,760	8,100
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	50	50	50	50
6264	Vehicle Spares and Service	25,000	40,000	37,000	40,000
6265	Other Transport, Travel and Postage	6,915	6,916	6,916	11,200
	<i>Utility Charges</i>	393,252	266,370	173,294	187,712
6271	Telephone & Internet Charges	1,867	1,867	1,949	2,000
6272	Electricity Charges	35,712	35,712	55,712	35,712
6273	Water Charges	355,673	228,791	115,633	150,000
	<i>Other Goods and Services Purchased</i>	486,848	513,855	658,367	788,962
6281	Security Services	291,985	293,155	432,667	532,562
6282	Equipment Maintenance	10,000	10,000	10,000	12,000
6283	Cleaning and Extermination Services	15,879	20,000	25,000	25,000
6284	Other	168,984	190,700	190,700	219,400
	<i>Other Operating Expenses</i>	10,919	16,650	16,650	20,800
6291	National and Other Events	7,960	8,000	8,000	8,000
6292	Dietary	2,310	8,000	8,000	12,000
6293	Refreshment and Meals	450	450	450	500
6294	Other	200	200	200	300
	<i>Education Subventions and Training</i>	10,284	12,000	12,000	15,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,284	12,000	12,000	15,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	4,500,617	4,451,084	4,583,829	5,076,350

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	316	338
6112	Senior Technical	903	913
6113	Other Technical and Craft Skilled	366	326
6114	Clerical and Office Support	26	27
6115	Semi-Skilled Operatives and Unskilled	57	59
6116	Contracted Employees	16	16
6117	Temporary Employees	0	0
	Total	1,684	1,679

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,245,194	2,282,889	2,347,963	2,746,877
<i>Total Wages and Salaries</i>		654,889	628,988	627,831	661,008
6111	Administrative	5,612	5,612	5,676	6,005
6112	Senior Technical	35,769	33,343	33,343	35,334
6113	Other Technical and Craft Skilled	178,812	175,273	175,238	186,065
6114	Clerical and Office Support	38,483	40,830	40,223	41,484
6115	Semi-Skilled Operatives and Unskilled	298,705	295,673	293,675	314,966
6116	Contracted Employees	97,507	78,256	79,676	77,154
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		127,636	126,549	127,292	150,425
6131	Other Direct Labour Costs	11,860	11,412	11,887	10,506
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	68,424	68,300	68,389	90,875
6134	National Insurance	47,352	46,836	47,016	49,044
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		740,862	803,755	800,044	945,761
6221	Drugs and Medical Supplies	646,401	704,255	704,255	846,261
6222	Field Materials and Supplies	62,961	65,000	60,186	63,000
6223	Office Materials and Supplies	15,999	17,000	15,800	17,000
6224	Print and Non-Print Materials	15,500	17,500	19,803	19,500
<i>Fuel and Lubricants</i>		26,931	28,000	28,000	32,000
6231	Fuel and Lubricants	26,931	28,000	28,000	32,000
<i>Rental and Maintenance of Buildings</i>		153,804	161,080	157,758	191,572
6241	Rental of Buildings	151	1,080	1,080	1,572
6242	Maintenance of Buildings	98,653	100,000	103,678	130,000
6243	Janitorial and Cleaning Supplies	55,000	60,000	53,000	60,000
<i>Maintenance of Infrastructure</i>		85,000	76,100	80,695	89,900
6251	Maintenance of Roads	6,000	6,000	6,000	7,000
6252	Maintenance of Bridges	4,000	4,000	4,000	4,800
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	75,000	66,100	70,695	78,100
<i>Transport, Travel & Postage</i>		43,845	36,510	81,311	71,450
6261	Local Travel and Subsistence	8,222	8,500	8,824	9,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	120	120	120	120
6264	Vehicle Spares and Service	24,435	25,000	41,709	41,490
6265	Other Transport, Travel and Postage	11,068	2,890	30,657	20,340
	<i>Utility Charges</i>	112,142	100,708	87,193	181,354
6271	Telephone & Internet Charges	4,493	5,993	7,493	8,000
6272	Electricity Charges	58,693	58,693	58,693	149,543
6273	Water Charges	48,956	36,022	21,007	23,811
	<i>Other Goods and Services Purchased</i>	174,883	190,500	242,300	295,607
6281	Security Services	114,192	125,000	178,775	225,107
6282	Equipment Maintenance	32,845	33,000	28,000	33,000
6283	Cleaning and Extermination Services	20,346	25,000	31,525	30,000
6284	Other	7,500	7,500	4,000	7,500
	<i>Other Operating Expenses</i>	121,235	126,700	114,700	123,800
6291	National and Other Events	6,000	6,000	3,000	3,000
6292	Dietary	109,454	115,000	107,000	115,000
6293	Refreshment and Meals	3,277	3,200	3,200	3,300
6294	Other	2,503	2,500	1,500	2,500
	<i>Education Subventions and Training</i>	3,968	4,000	839	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,968	4,000	839	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
	Grand Total (Appropriated Current & Statutory)	2,245,194	2,282,889	2,347,963	2,746,877

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	2	2
6112	Senior Technical	18	18
6113	Other Technical and Craft Skilled	156	155
6114	Clerical and Office Support	44	42
6115	Semi-Skilled Operatives and Unskilled	325	320
6116	Contracted Employees	41	38
6117	Temporary Employees	0	0
	Total	586	575

DETAILS OF EXPENDITURE

Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,050,144	3,415,885	3,368,630	3,663,542
Total Appropriated Current Expenditure		2,730,704	2,899,866	2,852,802	3,089,077
610 Total Employment Costs		1,164,311	1,201,462	1,148,619	1,244,566
620 Total Other Charges		1,566,392	1,698,404	1,704,183	1,844,510
Total Appropriated Capital Expenditure		319,440	516,019	515,828	574,465
Grand Total (Appropriated and Statutory)		3,050,144	3,415,885	3,368,630	3,663,542

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
771 Regional Administration and Finance	0	71,812	295,181	366,993	35,500	402,493
772 Public Works	0	8,402	195,737	204,139	102,000	306,139
773 Education Delivery	0	802,975	747,043	1,550,018	257,965	1,807,983
774 Health Services	0	361,377	606,550	967,927	174,000	1,141,927
775 Agriculture	0	0	0	0	5,000	5,000
Agency Total	0	1,244,566	1,844,510	3,089,077	574,465	3,663,542

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	38	38
6112	Senior Technical	165	156
6113	Other Technical and Craft Skilled	256	277
6114	Clerical and Office Support	29	27
6115	Semi-Skilled Operatives and Unskilled	186	169
6116	Contracted Employees	59	48
6117	Temporary Employees	17	28
	Total	750	743

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	338,096	387,774	381,742	402,493	
Total Appropriated Current Expenditure	333,728	352,274	346,245	366,993	
610 Total Employment Costs	72,803	70,214	67,696	71,812	
611 Total Wages and Salaries	63,599	59,609	58,355	61,812	
613 Overhead Expenses	9,205	10,605	9,341	10,000	
620 Total Other Charges	260,925	282,060	278,549	295,181	
Total Appropriated Capital Expenditure	4,368	35,500	35,497	35,500	
Programme Total	338,096	387,774	381,742	402,493	

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	261,284	292,603	291,487	306,139	
Total Appropriated Current Expenditure	181,766	197,429	196,451	204,139	
610 Total Employment Costs	9,881	10,050	9,078	8,402	
611 Total Wages and Salaries	8,964	8,965	7,991	7,252	
613 Overhead Expenses	917	1,084	1,087	1,150	
620 Total Other Charges	171,885	187,379	187,373	195,737	
Total Appropriated Capital Expenditure	79,518	95,174	95,036	102,000	
Programme Total	261,284	292,603	291,487	306,139	

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,524,794	1,699,779	1,669,433	1,807,983
Total Appropriated Current Expenditure		1,404,939	1,487,779	1,457,445	1,550,018
610 Total Employment Costs		754,904	785,578	745,549	802,975
611 Total Wages and Salaries		611,011	634,411	606,397	654,593
613 Overhead Expenses		143,893	151,167	139,152	148,382
620 Total Other Charges		650,035	702,200	711,897	747,043
Total Appropriated Capital Expenditure		119,855	212,000	211,988	257,965
Programme Total		1,524,794	1,699,779	1,669,433	1,807,983

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		920,970	1,031,230	1,021,468	1,141,927
Total Appropriated Current Expenditure		810,270	862,385	852,661	967,927
610 Total Employment Costs		326,723	335,619	326,296	361,377
611 Total Wages and Salaries		244,100	248,625	242,975	266,819
613 Overhead Expenses		82,622	86,994	83,321	94,558
620 Total Other Charges		483,547	526,765	526,365	606,550
Total Appropriated Capital Expenditure		110,700	168,845	168,808	174,000
Programme Total		920,970	1,031,230	1,021,468	1,141,927

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,999	4,500	4,500	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	4,999	4,500	4,500	5,000
	Programme Total	4,999	4,500	4,500	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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		333,728	352,274	346,245	366,993
<i>Total Wages and Salaries</i>		63,599	59,609	58,355	61,812
6111	Administrative	6,979	6,979	6,979	7,468
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,337	2,155	2,155	2,306
6114	Clerical and Office Support	15,699	19,739	18,714	19,370
6115	Semi-Skilled Operatives and Unskilled	12,957	15,913	15,909	17,027
6116	Contracted Employees	20,335	9,365	8,051	8,450
6117	Temporary Employees	3,291	5,458	6,547	7,191
<i>Overhead Expenses</i>		9,205	10,605	9,341	10,000
6131	Other Direct Labour Costs	1,002	1,172	915	877
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,825	5,607	4,683	5,169
6134	National Insurance	3,378	3,825	3,742	3,954
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		36,373	52,705	52,705	54,009
6211	Expenses Specific to the Agency	36,373	52,705	52,705	54,009
<i>Materials, Equipment and Supplies</i>		5,924	5,928	5,927	6,100
6221	Drugs and Medical Supplies	500	500	500	500
6222	Field Materials and Supplies	1,389	1,393	1,392	1,400
6223	Office Materials and Supplies	2,524	2,524	2,524	2,600
6224	Print and Non-Print Materials	1,511	1,511	1,511	1,600
<i>Fuel and Lubricants</i>		11,778	11,778	11,778	11,778
6231	Fuel and Lubricants	11,778	11,778	11,778	11,778
<i>Rental and Maintenance of Buildings</i>		46,168	46,500	46,500	47,100
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	43,499	43,500	43,500	44,000
6243	Janitorial and Cleaning Supplies	2,669	3,000	3,000	3,100
<i>Maintenance of Infrastructure</i>		36,934	37,000	37,000	38,850
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	36,934	37,000	37,000	38,850
<i>Transport, Travel & Postage</i>		21,911	25,245	25,245	25,900
6261	Local Travel and Subsistence	7,922	8,500	8,500	8,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,998	4,745	4,745	4,900
6265	Other Transport, Travel and Postage	9,991	12,000	12,000	12,500
	<i>Utility Charges</i>	21,330	24,366	24,366	24,366
6271	Telephone & Internet Charges	2,070	3,500	3,500	3,500
6272	Electricity Charges	12,061	12,061	12,061	12,061
6273	Water Charges	7,199	8,805	8,805	8,805
	<i>Other Goods and Services Purchased</i>	48,851	56,828	58,313	59,498
6281	Security Services	43,010	49,032	50,529	51,598
6282	Equipment Maintenance	1,200	1,200	1,191	1,200
6283	Cleaning and Extermination Services	1,440	2,200	2,198	2,200
6284	Other	3,202	4,396	4,396	4,500
	<i>Other Operating Expenses</i>	10,457	10,800	10,800	10,900
6291	National and Other Events	5,848	6,150	6,150	6,150
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	860	1,000	1,000	1,100
6294	Other	3,749	3,650	3,650	3,650
	<i>Education Subventions and Training</i>	200	410	410	430
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	410	410	430
	<i>Rates, Taxes and Subvention to Local Authorities</i>	21,000	10,500	5,506	16,250
6311	Rates and Taxes	11,000	5,500	547	11,000
6312	Subventions to Local Authorities	10,000	5,000	4,958	5,250
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	333,728	352,274	346,245	366,993

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	5	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	21	19
6115	Semi-Skilled Operatives and Unskilled	18	18
6116	Contracted Employees	6	5
6117	Temporary Employees	5	6
	Total	57	55

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		181,766	197,429	196,451	204,139
<i>Total Wages and Salaries</i>		8,964	8,965	7,991	7,252
6111	Administrative	0	0	0	0
6112	Senior Technical	678	2,713	2,712	2,902
6113	Other Technical and Craft Skilled	4,897	2,863	2,863	3,063
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,186	2,186	1,212	0
6117	Temporary Employees	1,203	1,203	1,204	1,286
<i>Overhead Expenses</i>		917	1,084	1,087	1,150
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	448	616	616	649
6134	National Insurance	468	468	471	501
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,473	2,480	2,479	2,570
6221	Drugs and Medical Supplies	350	350	349	350
6222	Field Materials and Supplies	714	720	720	720
6223	Office Materials and Supplies	700	700	699	750
6224	Print and Non-Print Materials	710	710	710	750
<i>Fuel and Lubricants</i>		18,024	19,695	19,695	19,920
6231	Fuel and Lubricants	18,024	19,695	19,695	19,920
<i>Rental and Maintenance of Buildings</i>		1,000	1,250	1,250	1,300
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,000	1,250	1,250	1,300
<i>Maintenance of Infrastructure</i>		131,830	141,640	141,636	148,410
6251	Maintenance of Roads	62,488	66,500	66,496	69,825
6252	Maintenance of Bridges	30,289	36,000	36,000	37,800
6253	Maintenance of Drainage and Irrigation Works	32,813	32,900	32,900	34,545
6254	Maintenance of Sea and River Defenses	6,240	6,240	6,240	6,240
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		11,505	14,640	14,640	15,140
6261	Local Travel and Subsistence	2,600	5,500	5,500	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,765	5,000	5,000	5,000
6265	Other Transport, Travel and Postage	4,140	4,140	4,140	4,140
	<i>Utility Charges</i>	416	820	820	1,300
6271	Telephone & Internet Charges	416	820	820	1,300
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	5,224	5,390	5,390	5,633
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,996	3,037	3,037	3,280
6283	Cleaning and Extermination Services	1,150	1,275	1,275	1,275
6284	Other	1,078	1,078	1,078	1,078
	<i>Other Operating Expenses</i>	1,214	1,214	1,214	1,214
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	194	194	194	194
6294	Other	1,020	1,020	1,020	1,020
	<i>Education Subventions and Training</i>	200	250	250	250
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	250	250	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
	Grand Total (Appropriated Current & Statutory)	181,766	197,429	196,451	204,139

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	0
6117	Temporary Employees	1	1
	Total	6	5

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,404,939	1,487,779	1,457,445	1,550,018
<i>Total Wages and Salaries</i>		611,011	634,411	606,397	654,593
6111	Administrative	68,488	73,149	82,838	80,193
6112	Senior Technical	278,289	273,068	265,538	282,665
6113	Other Technical and Craft Skilled	141,995	155,657	147,683	172,850
6114	Clerical and Office Support	693	840	840	899
6115	Semi-Skilled Operatives and Unskilled	78,137	80,818	66,287	71,852
6116	Contracted Employees	43,220	46,014	38,869	40,930
6117	Temporary Employees	190	4,865	4,342	5,204
<i>Overhead Expenses</i>		143,893	151,167	139,152	148,382
6131	Other Direct Labour Costs	4,856	13,325	5,000	11,376
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	92,217	88,259	86,833	87,750
6134	National Insurance	46,820	49,583	47,319	49,255
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		31,944	33,225	33,223	35,928
6221	Drugs and Medical Supplies	1,494	2,000	1,999	3,000
6222	Field Materials and Supplies	15,925	16,200	16,200	16,800
6223	Office Materials and Supplies	6,990	8,025	8,023	8,828
6224	Print and Non-Print Materials	7,535	7,000	7,000	7,300
<i>Fuel and Lubricants</i>		49,354	50,004	50,003	50,500
6231	Fuel and Lubricants	49,354	50,004	50,003	50,500
<i>Rental and Maintenance of Buildings</i>		86,760	87,400	86,260	90,600
6241	Rental of Buildings	800	1,200	60	1,200
6242	Maintenance of Buildings	71,142	71,200	71,200	72,500
6243	Janitorial and Cleaning Supplies	14,818	15,000	15,000	16,900
<i>Maintenance of Infrastructure</i>		78,269	79,100	79,096	83,055
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	78,269	79,100	79,096	83,055
<i>Transport, Travel & Postage</i>		54,394	58,215	58,214	60,378
6261	Local Travel and Subsistence	8,006	9,100	9,100	9,828
6262	Overseas Conferences and Official Visits	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	10,001	11,000	10,999	11,550
6265	Other Transport, Travel and Postage	36,387	38,115	38,115	39,000
	<i>Utility Charges</i>	55,669	62,499	47,307	51,560
6271	Telephone & Internet Charges	4,739	5,000	5,000	7,560
6272	Electricity Charges	22,999	22,999	14,064	23,000
6273	Water Charges	27,930	34,500	28,243	21,000
	<i>Other Goods and Services Purchased</i>	156,260	162,196	178,352	184,411
6281	Security Services	103,383	100,996	110,906	113,411
6282	Equipment Maintenance	6,519	8,920	8,920	9,000
6283	Cleaning and Extermination Services	14,891	17,700	17,690	18,000
6284	Other	31,467	34,580	40,837	44,000
	<i>Other Operating Expenses</i>	134,058	164,250	175,260	185,100
6291	National and Other Events	6,923	7,150	7,150	7,500
6292	Dietary	121,413	150,000	161,011	170,000
6293	Refreshment and Meals	3,282	3,800	3,799	3,800
6294	Other	2,440	3,300	3,300	3,800
	<i>Education Subventions and Training</i>	2,890	3,611	3,610	3,811
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,890	3,611	3,610	3,811
	<i>Rates, Taxes and Subvention to Local Authorities</i>	438	1,700	572	1,700
6311	Rates and Taxes	438	1,700	572	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
	Grand Total (Appropriated Current & Statutory)	1,404,939	1,487,779	1,457,445	1,550,018

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	33	33
6112	Senior Technical	156	147
6113	Other Technical and Craft Skilled	159	166
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	91	76
6116	Contracted Employees	31	28
6117	Temporary Employees	4	4
	Total	475	455

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		810,270	862,385	852,661	967,927
<i>Total Wages and Salaries</i>		244,100	248,625	242,975	266,819
6111	Administrative	0	0	0	0
6112	Senior Technical	13,094	13,004	13,572	13,826
6113	Other Technical and Craft Skilled	102,015	100,303	104,124	123,933
6114	Clerical and Office Support	6,550	6,550	6,842	7,008
6115	Semi-Skilled Operatives and Unskilled	63,076	70,442	71,781	72,354
6116	Contracted Employees	56,937	47,529	36,854	25,500
6117	Temporary Employees	2,429	10,798	9,801	24,198
<i>Overhead Expenses</i>		82,622	86,994	83,321	94,558
6131	Other Direct Labour Costs	4,853	6,308	4,574	6,308
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	62,033	64,302	62,575	70,998
6134	National Insurance	15,737	16,384	16,172	17,252
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		122,230	138,046	140,216	175,000
6221	Drugs and Medical Supplies	110,944	125,000	127,172	160,000
6222	Field Materials and Supplies	8,135	9,000	9,000	10,000
6223	Office Materials and Supplies	2,093	2,546	2,546	3,000
6224	Print and Non-Print Materials	1,058	1,500	1,499	2,000
<i>Fuel and Lubricants</i>		26,299	29,220	29,214	31,000
6231	Fuel and Lubricants	26,299	29,220	29,214	31,000
<i>Rental and Maintenance of Buildings</i>		56,790	61,700	63,333	71,000
6241	Rental of Buildings	800	1,200	1,184	8,000
6242	Maintenance of Buildings	46,036	49,000	50,650	51,000
6243	Janitorial and Cleaning Supplies	9,953	11,500	11,499	12,000
<i>Maintenance of Infrastructure</i>		25,109	25,000	24,990	26,125
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	25,109	25,000	24,990	26,125
<i>Transport, Travel & Postage</i>		93,336	97,500	105,001	107,800
6261	Local Travel and Subsistence	26,513	26,500	26,499	27,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	10,887	13,800	12,150	13,800
6265	Other Transport, Travel and Postage	55,936	57,200	66,353	67,000
	<i>Utility Charges</i>	36,304	41,001	35,694	45,000
6271	Telephone & Internet Charges	1,800	2,500	2,500	3,000
6272	Electricity Charges	27,501	27,501	27,501	30,000
6273	Water Charges	7,003	11,000	5,693	12,000
	<i>Other Goods and Services Purchased</i>	91,751	99,799	95,891	107,525
6281	Security Services	37,053	40,099	36,196	48,025
6282	Equipment Maintenance	22,509	24,000	23,997	26,000
6283	Cleaning and Extermination Services	4,864	5,700	5,700	6,500
6284	Other	27,325	30,000	29,999	27,000
	<i>Other Operating Expenses</i>	28,968	30,600	30,599	38,900
6291	National and Other Events	1,102	1,500	1,500	2,000
6292	Dietary	26,408	27,500	27,500	35,000
6293	Refreshment and Meals	1,457	1,600	1,599	1,900
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	2,262	3,200	1,028	3,300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,262	3,200	1,028	3,300
	<i>Rates, Taxes and Subvention to Local Authorities</i>	500	700	398	900
6311	Rates and Taxes	500	700	398	900
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	810,270	862,385	852,661	967,927

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	8	8
6113	Other Technical and Craft Skilled	92	106
6114	Clerical and Office Support	7	7
6115	Semi-Skilled Operatives and Unskilled	77	75
6116	Contracted Employees	21	15
6117	Temporary Employees	7	17
	Total	212	228

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,903,745	2,377,973	2,343,484	2,594,016
Total Appropriated Current Expenditure		1,742,858	1,908,548	1,874,543	2,031,446
610 Total Employment Costs		543,991	601,887	589,513	671,805
620 Total Other Charges		1,198,867	1,306,661	1,285,030	1,359,641
Total Appropriated Capital Expenditure		160,887	469,425	468,941	562,570
Grand Total (Appropriated and Statutory)		1,903,745	2,377,973	2,343,484	2,594,016

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
781 Regional Administration and Finance	0	49,262	128,152	177,414	13,250	190,664
782 Public Works	0	25,688	163,932	189,620	80,000	269,620
783 Education Delivery	0	437,684	772,386	1,210,070	269,700	1,479,770
784 Health Services	0	159,171	269,302	428,473	194,620	623,093
785 Agriculture	0	0	25,869	25,869	5,000	30,869
Agency Total	0	671,805	1,359,641	2,031,446	562,570	2,594,016

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	23	34
6112	Senior Technical	63	62
6113	Other Technical and Craft Skilled	126	136
6114	Clerical and Office Support	12	10
6115	Semi-Skilled Operatives and Unskilled	149	135
6116	Contracted Employees	26	29
6117	Temporary Employees	17	9
	Total	416	415

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	173,791	181,888	176,949	190,664	
Total Appropriated Current Expenditure	173,103	170,888	165,987	177,414	
610 Total Employment Costs	41,029	44,566	39,256	49,262	
611 Total Wages and Salaries	38,262	40,441	35,319	45,024	
613 Overhead Expenses	2,767	4,125	3,936	4,238	
620 Total Other Charges	132,073	126,322	126,732	128,152	
Total Appropriated Capital Expenditure	688	11,000	10,962	13,250	
Programme Total	173,791	181,888	176,949	190,664	

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	205,142	263,236	260,887	269,620	
Total Appropriated Current Expenditure	181,103	183,311	181,271	189,620	
610 Total Employment Costs	20,644	22,321	20,111	25,688	
611 Total Wages and Salaries	17,662	18,834	16,931	22,095	
613 Overhead Expenses	2,982	3,487	3,180	3,593	
620 Total Other Charges	160,459	160,990	161,160	163,932	
Total Appropriated Capital Expenditure	24,039	79,925	79,615	80,000	
Programme Total	205,142	263,236	260,887	269,620	

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,097,725	1,336,609	1,298,851	1,479,770
Total Appropriated Current Expenditure		1,001,348	1,135,109	1,097,403	1,210,070
610 Total Employment Costs		349,949	384,713	379,924	437,684
611 Total Wages and Salaries		268,232	303,020	298,365	349,883
613 Overhead Expenses		81,717	81,693	81,560	87,801
620 Total Other Charges		651,399	750,396	717,479	772,386
Total Appropriated Capital Expenditure		96,378	201,500	201,448	269,700
Programme Total		1,097,725	1,336,609	1,298,851	1,479,770

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		401,431	566,929	577,796	623,093
Total Appropriated Current Expenditure		365,643	394,929	405,881	428,473
610 Total Employment Costs		132,369	150,287	150,222	159,171
611 Total Wages and Salaries		103,220	114,625	114,600	118,844
613 Overhead Expenses		29,149	35,662	35,622	40,327
620 Total Other Charges		233,274	244,642	255,659	269,302
Total Appropriated Capital Expenditure		35,788	172,000	171,916	194,620
Programme Total		401,431	566,929	577,796	623,093

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	25,656	29,311	29,000	30,869
	Total Appropriated Current Expenditure	21,662	24,311	24,000	25,869
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	21,662	24,311	24,000	25,869
	Total Appropriated Capital Expenditure	3,994	5,000	5,000	5,000
	Programme Total	25,656	29,311	29,000	30,869

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		173,103	170,888	165,987	177,414
<i>Total Wages and Salaries</i>		38,262	40,441	35,319	45,024
6111	Administrative	2,497	8,985	8,985	10,752
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	313	0	0	0
6114	Clerical and Office Support	6,386	7,552	4,992	6,893
6115	Semi-Skilled Operatives and Unskilled	4,620	4,200	3,927	3,595
6116	Contracted Employees	21,880	16,312	14,024	20,049
6117	Temporary Employees	2,566	3,392	3,392	3,735
<i>Overhead Expenses</i>		2,767	4,125	3,936	4,238
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,603	2,398	2,361	2,394
6134	National Insurance	1,164	1,727	1,575	1,844
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>		30,316	35,000	35,000	36,000
6211	Expenses Specific to the Agency	30,316	35,000	35,000	36,000
<i>Materials, Equipment and Supplies</i>		7,244	6,855	6,853	6,965
6221	Drugs and Medical Supplies	199	300	300	320
6222	Field Materials and Supplies	1,200	1,200	1,200	1,220
6223	Office Materials and Supplies	1,600	1,530	1,529	1,600
6224	Print and Non-Print Materials	4,245	3,825	3,824	3,825
<i>Fuel and Lubricants</i>		5,500	5,700	4,910	5,000
6231	Fuel and Lubricants	5,500	5,700	4,910	5,000
<i>Rental and Maintenance of Buildings</i>		16,175	16,200	16,931	17,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,300	14,300	15,032	15,000
6243	Janitorial and Cleaning Supplies	1,875	1,900	1,900	2,000
<i>Maintenance of Infrastructure</i>		6,699	6,000	6,058	6,200
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	6,699	6,000	6,058	6,200
<i>Transport, Travel & Postage</i>		21,877	21,980	21,979	22,130
6261	Local Travel and Subsistence	8,900	8,900	8,900	9,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	180	180	180	180
6264	Vehicle Spares and Service	2,498	2,600	2,599	2,650
6265	Other Transport, Travel and Postage	10,299	10,300	10,300	10,300
	<i>Utility Charges</i>	20,719	10,500	10,500	11,000
6271	Telephone & Internet Charges	1,595	1,500	1,500	1,500
6272	Electricity Charges	19,124	9,000	9,000	9,500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	20,075	20,112	20,825	20,057
6281	Security Services	14,744	14,780	14,780	14,507
6282	Equipment Maintenance	1,099	1,100	1,323	1,200
6283	Cleaning and Extermination Services	2,232	2,232	2,722	2,350
6284	Other	2,000	2,000	2,000	2,000
	<i>Other Operating Expenses</i>	3,468	3,675	3,675	3,700
6291	National and Other Events	2,000	2,000	2,000	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,000	1,000	1,000	1,000
6294	Other	468	675	675	700
	<i>Education Subventions and Training</i>	0	300	0	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	300	0	100
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	173,103	170,888	165,987	177,414

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	5	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	9	10
6117	Temporary Employees	2	2
	Total	29	29

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		181,103	183,311	181,271	189,620
<i>Total Wages and Salaries</i>		17,662	18,834	16,931	22,095
6111	Administrative	492	2,953	2,953	3,160
6112	Senior Technical	1,576	1,575	0	3,013
6113	Other Technical and Craft Skilled	3,457	3,457	3,457	3,699
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	8,442	8,441	8,113	8,134
6116	Contracted Employees	3,695	2,408	2,408	4,089
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,982	3,487	3,180	3,593
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,788	2,108	1,949	2,080
6134	National Insurance	1,194	1,379	1,232	1,513
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,524	1,615	1,615	1,680
6221	Drugs and Medical Supplies	40	80	80	85
6222	Field Materials and Supplies	451	500	500	525
6223	Office Materials and Supplies	750	750	750	780
6224	Print and Non-Print Materials	282	285	285	290
<i>Fuel and Lubricants</i>		8,250	10,000	10,000	10,000
6231	Fuel and Lubricants	8,250	10,000	10,000	10,000
<i>Rental and Maintenance of Buildings</i>		5,242	4,900	5,369	5,200
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,842	4,500	4,969	4,800
6243	Janitorial and Cleaning Supplies	400	400	400	400
<i>Maintenance of Infrastructure</i>		116,093	115,140	114,671	117,190
6251	Maintenance of Roads	49,967	50,000	41,346	50,000
6252	Maintenance of Bridges	41,993	42,000	50,185	44,000
6253	Maintenance of Drainage and Irrigation Works	8,550	8,550	8,550	8,600
6254	Maintenance of Sea and River Defenses	10,590	10,590	10,590	10,590
6255	Maintenance of Other Infrastructure	4,994	4,000	4,000	4,000
<i>Transport, Travel & Postage</i>		21,858	23,080	23,079	23,230
6261	Local Travel and Subsistence	6,000	6,000	6,000	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	30	30	30	30
6264	Vehicle Spares and Service	9,966	11,000	11,000	11,100
6265	Other Transport, Travel and Postage	5,862	6,050	6,049	6,100
	<i>Utility Charges</i>	2,628	1,650	1,925	2,025
6271	Telephone & Internet Charges	149	150	425	425
6272	Electricity Charges	2,479	1,500	1,500	1,600
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	4,845	4,483	4,479	4,485
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,823	1,883	1,882	1,885
6283	Cleaning and Extermination Services	1,827	2,000	1,997	2,000
6284	Other	1,195	600	600	600
	<i>Other Operating Expenses</i>	20	22	22	22
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	20	22	22	22
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	100	0	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	100	0	100
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	181,103	183,311	181,271	189,620

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	10	9
6116	Contracted Employees	2	3
6117	Temporary Employees	0	0
	Total	17	17

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,001,348	1,135,109	1,097,403	1,210,070
<i>Total Wages and Salaries</i>		268,232	303,020	298,365	349,883
6111	Administrative	36,765	38,593	38,593	67,676
6112	Senior Technical	91,111	90,459	90,459	100,359
6113	Other Technical and Craft Skilled	44,599	61,418	61,305	69,040
6114	Clerical and Office Support	1,350	1,829	1,285	1,032
6115	Semi-Skilled Operatives and Unskilled	81,059	96,037	92,039	92,766
6116	Contracted Employees	9,147	10,594	10,594	12,434
6117	Temporary Employees	4,199	4,090	4,090	6,576
<i>Overhead Expenses</i>		81,717	81,693	81,560	87,801
6131	Other Direct Labour Costs	5,076	4,021	4,021	2,668
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	53,838	53,147	53,147	57,278
6134	National Insurance	22,802	24,525	24,392	27,855
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		57,680	35,800	35,799	36,930
6221	Drugs and Medical Supplies	6,381	9,000	9,000	9,500
6222	Field Materials and Supplies	17,800	14,000	14,000	14,500
6223	Office Materials and Supplies	5,500	5,300	5,300	5,350
6224	Print and Non-Print Materials	28,000	7,500	7,499	7,580
<i>Fuel and Lubricants</i>		49,000	55,000	18,756	38,000
6231	Fuel and Lubricants	49,000	55,000	18,756	38,000
<i>Rental and Maintenance of Buildings</i>		123,192	124,200	124,185	130,600
6241	Rental of Buildings	0	0	0	3,600
6242	Maintenance of Buildings	99,192	99,200	99,185	102,000
6243	Janitorial and Cleaning Supplies	24,000	25,000	25,000	25,000
<i>Maintenance of Infrastructure</i>		47,891	48,000	47,992	48,200
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	47,891	48,000	47,992	48,200
<i>Transport, Travel & Postage</i>		52,642	54,900	78,392	62,380
6261	Local Travel and Subsistence	9,985	10,000	11,478	11,480
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	200	200	200	200
6264	Vehicle Spares and Service	8,199	9,000	9,000	9,200
6265	Other Transport, Travel and Postage	34,257	35,700	57,714	41,500
	<i>Utility Charges</i>	3,734	15,096	8,961	18,925
6271	Telephone & Internet Charges	799	2,596	2,596	5,800
6272	Electricity Charges	2,935	12,500	6,365	13,125
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	79,470	83,500	105,589	117,551
6281	Security Services	28,547	30,000	42,553	54,401
6282	Equipment Maintenance	6,264	8,500	11,336	11,400
6283	Cleaning and Extermination Services	24,840	24,500	25,700	25,750
6284	Other	19,820	20,500	26,000	26,000
	<i>Other Operating Expenses</i>	232,595	328,900	292,805	314,600
6291	National and Other Events	6,299	6,300	6,300	14,000
6292	Dietary	225,696	322,000	285,905	300,000
6293	Refreshment and Meals	599	600	600	600
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	5,195	5,000	5,000	5,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,195	5,000	5,000	5,200
	<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
Grand Total (Appropriated Current & Statutory)		1,001,348	1,135,109	1,097,403	1,210,070

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	17	27
6112	Senior Technical	58	58
6113	Other Technical and Craft Skilled	63	66
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	110	97
6116	Contracted Employees	8	9
6117	Temporary Employees	4	6
	Total	262	264

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		365,643	394,929	405,881	428,473
<i>Total Wages and Salaries</i>		103,220	114,625	114,600	118,844
6111	Administrative	0	0	0	0
6112	Senior Technical	6,937	6,937	6,550	5,812
6113	Other Technical and Craft Skilled	57,439	63,839	73,460	73,731
6114	Clerical and Office Support	1,819	2,029	2,029	2,171
6115	Semi-Skilled Operatives and Unskilled	24,857	21,911	21,846	24,344
6116	Contracted Employees	10,523	9,852	9,852	10,382
6117	Temporary Employees	1,645	10,057	863	2,404
<i>Overhead Expenses</i>		29,149	35,662	35,622	40,327
6131	Other Direct Labour Costs	721	900	860	840
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	20,713	26,729	26,729	30,578
6134	National Insurance	7,715	8,033	8,033	8,909
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		55,672	60,581	60,581	65,835
6221	Drugs and Medical Supplies	45,192	50,000	50,000	55,000
6222	Field Materials and Supplies	5,054	5,154	5,154	5,400
6223	Office Materials and Supplies	3,031	3,031	3,031	3,035
6224	Print and Non-Print Materials	2,396	2,396	2,396	2,400
<i>Fuel and Lubricants</i>		3,094	9,000	8,341	8,400
6231	Fuel and Lubricants	3,094	9,000	8,341	8,400
<i>Rental and Maintenance of Buildings</i>		59,744	51,440	52,757	56,420
6241	Rental of Buildings	0	0	0	3,600
6242	Maintenance of Buildings	52,804	43,500	44,817	44,820
6243	Janitorial and Cleaning Supplies	6,940	7,940	7,940	8,000
<i>Maintenance of Infrastructure</i>		12,314	12,314	13,712	13,000
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	12,314	12,314	13,712	13,000
<i>Transport, Travel & Postage</i>		46,362	48,298	57,083	57,126
6261	Local Travel and Subsistence	8,999	10,000	10,398	10,400
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	26	26	25	26
6264	Vehicle Spares and Service	2,741	3,272	3,272	3,300
6265	Other Transport, Travel and Postage	34,596	35,000	43,388	43,400
	<i>Utility Charges</i>	21,867	22,159	20,269	26,400
6271	Telephone & Internet Charges	1,002	1,100	1,100	3,900
6272	Electricity Charges	20,865	21,059	19,169	22,500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	13,364	13,700	16,642	15,261
6281	Security Services	3,686	3,700	3,700	3,111
6282	Equipment Maintenance	2,159	2,200	3,644	3,650
6283	Cleaning and Extermination Services	3,772	3,800	5,298	4,500
6284	Other	3,747	4,000	4,000	4,000
	<i>Other Operating Expenses</i>	20,857	25,150	24,574	24,960
6291	National and Other Events	3,482	4,000	4,000	4,200
6292	Dietary	16,000	19,000	18,424	18,600
6293	Refreshment and Meals	1,350	1,350	1,350	1,360
6294	Other	26	800	800	800
	<i>Education Subventions and Training</i>	0	2,000	1,700	1,900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	2,000	1,700	1,900
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	365,643	394,929	405,881	428,473

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	60	67
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	24	25
6116	Contracted Employees	7	7
6117	Temporary Employees	11	1
	Total	108	105

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		21,662	24,311	24,000	25,869
<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>		967	968	2,459	2,450
6221	Drugs and Medical Supplies	100	100	100	100
6222	Field Materials and Supplies	719	720	2,211	2,200
6223	Office Materials and Supplies	98	98	98	100
6224	Print and Non-Print Materials	50	50	50	50
<i>Fuel and Lubricants</i>		224	250	250	260
6231	Fuel and Lubricants	224	250	250	260
<i>Rental and Maintenance of Buildings</i>		3,903	3,930	3,929	3,930
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,703	3,730	3,730	3,730
6243	Janitorial and Cleaning Supplies	200	200	199	200
<i>Maintenance of Infrastructure</i>		13,037	13,037	13,037	13,100
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	13,037	13,037	13,037	13,100
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>		2,487	2,487	2,486	2,490
6261	Local Travel and Subsistence	580	580	579	580
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	30	30	30	30
6264	Vehicle Spares and Service	585	585	585	585
6265	Other Transport, Travel and Postage	1,292	1,292	1,292	1,295
	<i>Utility Charges</i>	39	1,839	39	1,839
6271	Telephone & Internet Charges	39	39	39	39
6272	Electricity Charges	0	1,800	0	1,800
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	160	210	210	210
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	160	160	160	160
6284	Other	0	50	50	50
	<i>Other Operating Expenses</i>	846	1,490	1,490	1,490
6291	National and Other Events	640	1,284	1,284	1,284
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	206	206	206	206
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	100	100	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	100	100	100
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		21,662	24,311	24,000	25,869

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,060,805	3,640,314	3,613,838	4,132,309
Total Appropriated Current Expenditure		2,746,681	2,957,314	2,930,877	3,391,009
610 Total Employment Costs		1,282,246	1,406,570	1,375,469	1,730,840
620 Total Other Charges		1,464,435	1,550,744	1,555,408	1,660,170
Total Appropriated Capital Expenditure		314,124	683,000	682,961	741,300
Grand Total (Appropriated and Statutory)		3,060,805	3,640,314	3,613,838	4,132,309

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
791 Regional Administration and Finance	0	117,101	193,115	310,216	44,100	354,316
792 Agriculture	0	21,687	57,441	79,128	41,200	120,328
793 Public Works	0	34,919	220,573	255,492	235,000	490,492
794 Education Delivery	0	1,216,706	614,895	1,831,601	227,000	2,058,601
795 Health Services	0	340,426	574,146	914,572	194,000	1,108,572
Agency Total	0	1,730,840	1,660,170	3,391,009	741,300	4,132,309

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	51	55
6112	Senior Technical	183	211
6113	Other Technical and Craft Skilled	331	353
6114	Clerical and Office Support	26	28
6115	Semi-Skilled Operatives and Unskilled	209	209
6116	Contracted Employees	98	168
6117	Temporary Employees	0	0
	Total	898	1024

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	271,023	310,344	302,051	354,316	
Total Appropriated Current Expenditure	237,164	254,144	245,855	310,216	
610 Total Employment Costs	77,304	84,249	73,583	117,101	
611 Total Wages and Salaries	69,266	76,149	65,064	107,634	
613 Overhead Expenses	8,038	8,100	8,519	9,467	
620 Total Other Charges	159,859	169,895	172,272	193,115	
Total Appropriated Capital Expenditure	33,859	56,200	56,196	44,100	
Programme Total	271,023	310,344	302,051	354,316	

Programme: 792 - Agriculture

Programme Objective: To increase food and nutrition security.

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	102,686	111,282	111,277	120,328	
Total Appropriated Current Expenditure	66,187	70,482	70,477	79,128	
610 Total Employment Costs	14,537	16,717	16,712	21,687	
611 Total Wages and Salaries	12,709	14,884	14,883	19,755	
613 Overhead Expenses	1,829	1,833	1,829	1,932	
620 Total Other Charges	51,649	53,765	53,765	57,441	
Total Appropriated Capital Expenditure	36,500	40,800	40,800	41,200	
Programme Total	102,686	111,282	111,277	120,328	

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	299,006	451,370	450,150	490,492
	Total Appropriated Current Expenditure	229,924	241,870	240,651	255,492
610 Total Employment Costs	22,766	32,622	31,403	34,919	
611 Total Wages and Salaries	20,053	29,679	27,957	31,735	
613 Overhead Expenses	2,713	2,943	3,447	3,185	
620 Total Other Charges	207,158	209,248	209,248	220,573	
Total Appropriated Capital Expenditure	69,082	209,500	209,498	235,000	
Programme Total	299,006	451,370	450,150	490,492	

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 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,568,526	1,781,375	1,767,935	2,058,601
	Total Appropriated Current Expenditure	1,473,476	1,570,875	1,557,469	1,831,601
610 Total Employment Costs	910,722	990,975	975,278	1,216,706	
611 Total Wages and Salaries	728,720	774,686	765,685	931,251	
613 Overhead Expenses	182,003	216,289	209,592	285,455	
620 Total Other Charges	562,753	579,900	582,191	614,895	
Total Appropriated Capital Expenditure	95,050	210,500	210,466	227,000	
Programme Total	1,568,526	1,781,375	1,767,935	2,058,601	

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		819,564	985,943	982,426	1,108,572
Total Appropriated Current Expenditure		739,931	819,943	816,426	914,572
610 Total Employment Costs		256,916	282,007	278,494	340,426
611 Total Wages and Salaries		192,232	209,101	209,691	265,480
613 Overhead Expenses		64,684	72,906	68,802	74,947
620 Total Other Charges		483,015	537,936	537,932	574,146
Total Appropriated Capital Expenditure		79,633	166,000	166,000	194,000
Programme Total		819,564	985,943	982,426	1,108,572

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		237,164	254,144	245,855	310,216
<i>Total Wages and Salaries</i>		69,266	76,149	65,064	107,634
6111	Administrative	4,967	5,194	5,194	5,557
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,540	3,800	3,748	4,010
6114	Clerical and Office Support	12,031	12,100	13,638	15,975
6115	Semi-Skilled Operatives and Unskilled	16,166	16,500	16,586	18,511
6116	Contracted Employees	32,563	38,555	25,899	63,582
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		8,038	8,100	8,519	9,467
6131	Other Direct Labour Costs	552	600	908	542
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,395	4,400	4,283	5,224
6134	National Insurance	3,091	3,100	3,328	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>		40,000	40,000	40,000	40,000
6211	Expenses Specific to the Agency	40,000	40,000	40,000	40,000
<i>Materials, Equipment and Supplies</i>		8,483	8,800	8,800	8,800
6221	Drugs and Medical Supplies	200	200	200	200
6222	Field Materials and Supplies	4,183	4,200	4,200	4,200
6223	Office Materials and Supplies	3,000	3,200	3,200	3,200
6224	Print and Non-Print Materials	1,100	1,200	1,200	1,200
<i>Fuel and Lubricants</i>		9,999	12,000	12,000	12,500
6231	Fuel and Lubricants	9,999	12,000	12,000	12,500
<i>Rental and Maintenance of Buildings</i>		7,299	8,000	8,000	8,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	7,299	8,000	8,000	8,000
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		20,400	24,550	24,550	25,600
6261	Local Travel and Subsistence	11,000	11,500	11,500	11,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	400	600	600	600
6264	Vehicle Spares and Service	6,000	7,450	7,450	8,000
6265	Other Transport, Travel and Postage	3,000	5,000	5,000	5,500
	<i>Utility Charges</i>	22,141	23,545	23,545	27,290
6271	Telephone & Internet Charges	5,800	6,345	6,345	7,000
6272	Electricity Charges	15,341	16,000	16,000	18,967
6273	Water Charges	1,000	1,200	1,200	1,323
	<i>Other Goods and Services Purchased</i>	22,941	23,900	26,278	41,525
6281	Security Services	16,844	17,000	19,378	34,425
6282	Equipment Maintenance	1,600	2,000	2,000	2,000
6283	Cleaning and Extermination Services	2,615	3,000	3,000	3,200
6284	Other	1,882	1,900	1,900	1,900
	<i>Other Operating Expenses</i>	3,756	3,900	3,900	3,900
6291	National and Other Events	2,999	3,000	3,000	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	357	400	400	400
6294	Other	400	500	500	500
	<i>Education Subventions and Training</i>	11,057	11,200	11,200	11,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,057	11,200	11,200	11,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	13,784	14,000	14,000	14,000
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	13,784	14,000	14,000	14,000
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	237,164	254,144	245,855	310,216

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	12	15
6115	Semi-Skilled Operatives and Unskilled	18	20
6116	Contracted Employees	29	47
6117	Temporary Employees	0	0
	Total	65	88

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		66,187	70,482	70,477	79,128
<i>Total Wages and Salaries</i>		12,709	14,884	14,883	19,755
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	1,840	1,840	1,840	1,969
6115	Semi-Skilled Operatives and Unskilled	7,002	7,003	7,002	7,492
6116	Contracted Employees	3,867	6,041	6,041	10,294
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,829	1,833	1,829	1,932
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,086	1,090	1,086	1,137
6134	National Insurance	743	743	743	795
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		8,002	8,230	8,230	8,280
6221	Drugs and Medical Supplies	4,444	4,500	4,500	4,500
6222	Field Materials and Supplies	3,000	3,100	3,100	3,100
6223	Office Materials and Supplies	406	450	450	500
6224	Print and Non-Print Materials	152	180	180	180
<i>Fuel and Lubricants</i>		6,000	6,300	6,300	6,750
6231	Fuel and Lubricants	6,000	6,300	6,300	6,750
<i>Rental and Maintenance of Buildings</i>		14,378	14,950	14,950	15,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,000	14,500	14,500	15,000
6243	Janitorial and Cleaning Supplies	378	450	450	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>		9,037	9,340	9,340	9,360
6261	Local Travel and Subsistence	4,997	5,200	5,200	5,220
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	40	40	40	40
6264	Vehicle Spares and Service	4,000	4,100	4,100	4,100
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	512	590	590	790
6271	Telephone & Internet Charges	190	190	190	190
6272	Electricity Charges	322	400	400	600
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	4,101	4,220	4,220	6,626
6281	Security Services	2,279	2,300	2,300	4,616
6282	Equipment Maintenance	822	900	900	950
6283	Cleaning and Extermination Services	400	420	420	460
6284	Other	600	600	600	600
	<i>Other Operating Expenses</i>	6,620	6,635	6,635	6,635
6291	National and Other Events	6,500	6,500	6,500	6,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	70	75	75	75
6294	Other	50	60	60	60
	<i>Education Subventions and Training</i>	3,000	3,500	3,500	3,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,000	3,500	3,500	3,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	66,187	70,482	70,477	79,128

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	5	8
6117	Temporary Employees	0	0
	Total	15	18

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		229,924	241,870	240,651	255,492
<i>Total Wages and Salaries</i>		20,053	29,679	27,957	31,735
6111	Administrative	0	0	0	0
6112	Senior Technical	3,280	4,500	3,520	1,715
6113	Other Technical and Craft Skilled	2,218	2,219	2,988	3,272
6114	Clerical and Office Support	840	840	1,345	1,008
6115	Semi-Skilled Operatives and Unskilled	6,220	6,220	6,990	7,554
6116	Contracted Employees	7,495	15,900	13,114	18,185
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,713	2,943	3,447	3,185
6131	Other Direct Labour Costs	240	240	360	360
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,418	1,547	1,833	1,686
6134	National Insurance	1,055	1,156	1,253	1,138
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,306	2,398	2,398	2,435
6221	Drugs and Medical Supplies	75	75	75	75
6222	Field Materials and Supplies	1,163	1,163	1,163	1,200
6223	Office Materials and Supplies	959	960	960	960
6224	Print and Non-Print Materials	109	200	200	200
<i>Fuel and Lubricants</i>		10,394	10,500	10,500	10,600
6231	Fuel and Lubricants	10,394	10,500	10,500	10,600
<i>Rental and Maintenance of Buildings</i>		41,500	42,500	42,500	44,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	41,000	42,000	42,000	44,000
6243	Janitorial and Cleaning Supplies	500	500	500	500
<i>Maintenance of Infrastructure</i>		125,000	125,000	125,000	133,000
6251	Maintenance of Roads	67,000	67,000	67,000	70,000
6252	Maintenance of Bridges	40,000	40,000	40,000	45,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	18,000	18,000	18,000	18,000
<i>Transport, Travel & Postage</i>		14,546	15,200	15,200	15,460
6261	Local Travel and Subsistence	4,000	4,500	4,500	4,650
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	10,046	10,200	10,200	10,400
6265	Other Transport, Travel and Postage	500	500	500	410
	<i>Utility Charges</i>	2,288	2,300	2,300	2,300
6271	Telephone & Internet Charges	200	200	200	200
6272	Electricity Charges	2,088	2,100	2,100	2,100
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	10,925	11,150	11,150	12,070
6281	Security Services	4,319	4,400	4,400	5,305
6282	Equipment Maintenance	200	250	250	250
6283	Cleaning and Extermination Services	206	300	300	315
6284	Other	6,200	6,200	6,200	6,200
	<i>Other Operating Expenses</i>	200	200	200	208
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	200	200	208
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		229,924	241,870	240,651	255,492

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	2	3
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	7	8
6116	Contracted Employees	13	14
6117	Temporary Employees	0	0
	Total	25	27

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		1,473,476	1,570,875	1,557,469	1,831,601
<i>Total Wages and Salaries</i>		728,720	774,686	765,685	931,251
6111	Administrative	98,000	105,504	105,504	121,470
6112	Senior Technical	316,000	304,000	303,980	376,946
6113	Other Technical and Craft Skilled	183,998	229,000	224,525	251,725
6114	Clerical and Office Support	6,526	6,642	3,822	4,781
6115	Semi-Skilled Operatives and Unskilled	96,928	99,439	94,966	107,996
6116	Contracted Employees	27,268	30,101	32,888	68,333
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		182,003	216,289	209,592	285,455
6131	Other Direct Labour Costs	6,332	6,400	6,467	3,977
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	116,992	139,432	139,392	209,162
6134	National Insurance	58,678	70,457	63,734	72,316
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		36,878	30,900	30,899	31,350
6221	Drugs and Medical Supplies	2,500	2,800	2,800	3,000
6222	Field Materials and Supplies	12,000	12,000	11,999	12,150
6223	Office Materials and Supplies	8,538	9,000	9,000	9,050
6224	Print and Non-Print Materials	13,840	7,100	7,100	7,150
<i>Fuel and Lubricants</i>		14,906	15,000	15,000	15,000
6231	Fuel and Lubricants	14,906	15,000	15,000	15,000
<i>Rental and Maintenance of Buildings</i>		69,631	71,180	71,180	76,380
6241	Rental of Buildings	2,880	2,880	2,880	2,880
6242	Maintenance of Buildings	53,482	55,000	55,000	60,000
6243	Janitorial and Cleaning Supplies	13,269	13,300	13,300	13,500
<i>Maintenance of Infrastructure</i>		38,000	42,000	41,999	43,500
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	38,000	42,000	41,999	43,500
<i>Transport, Travel & Postage</i>		46,300	49,200	49,200	49,450
6261	Local Travel and Subsistence	18,000	19,500	19,500	19,500
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	700	700	700	700
6264	Vehicle Spares and Service	2,600	3,000	3,000	3,100
6265	Other Transport, Travel and Postage	25,000	26,000	26,000	26,150
	<i>Utility Charges</i>	14,616	22,100	22,100	22,600
6271	Telephone & Internet Charges	4,044	4,100	4,100	4,100
6272	Electricity Charges	10,572	18,000	18,000	18,500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	168,180	170,000	172,293	196,585
6281	Security Services	45,380	46,000	48,293	72,585
6282	Equipment Maintenance	1,700	2,000	2,000	2,000
6283	Cleaning and Extermination Services	30,100	31,000	31,000	31,000
6284	Other	91,000	91,000	91,000	91,000
	<i>Other Operating Expenses</i>	153,515	158,520	158,520	158,530
6291	National and Other Events	16,000	16,000	16,000	16,000
6292	Dietary	135,000	140,000	140,000	140,000
6293	Refreshment and Meals	715	720	720	730
6294	Other	1,800	1,800	1,800	1,800
	<i>Education Subventions and Training</i>	20,728	21,000	21,000	21,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20,728	21,000	21,000	21,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,473,476	1,570,875	1,557,469	1,831,601

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	48	52
6112	Senior Technical	179	208
6113	Other Technical and Craft Skilled	224	241
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	111	114
6116	Contracted Employees	26	43
6117	Temporary Employees	0	0
	Total	593	663

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		739,931	819,943	816,426	914,572
<i>Total Wages and Salaries</i>		192,232	209,101	209,691	265,480
6111	Administrative	0	0	281	0
6112	Senior Technical	3,615	3,616	4,526	3,868
6113	Other Technical and Craft Skilled	110,020	110,800	114,917	120,011
6114	Clerical and Office Support	5,688	5,900	5,090	5,005
6115	Semi-Skilled Operatives and Unskilled	52,758	56,890	58,793	55,966
6116	Contracted Employees	20,151	31,895	26,084	80,630
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		64,684	72,906	68,802	74,947
6131	Other Direct Labour Costs	1,827	2,355	2,329	1,636
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	48,298	55,281	51,368	57,783
6134	National Insurance	14,560	15,270	15,105	15,527
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		217,649	264,400	264,400	270,550
6221	Drugs and Medical Supplies	203,259	249,000	249,000	255,000
6222	Field Materials and Supplies	7,878	8,500	8,500	8,650
6223	Office Materials and Supplies	4,338	4,400	4,400	4,400
6224	Print and Non-Print Materials	2,173	2,500	2,500	2,500
<i>Fuel and Lubricants</i>		18,915	21,000	21,000	21,000
6231	Fuel and Lubricants	18,915	21,000	21,000	21,000
<i>Rental and Maintenance of Buildings</i>		78,555	80,500	80,500	82,950
6241	Rental of Buildings	1,000	1,000	1,000	1,500
6242	Maintenance of Buildings	56,557	57,000	57,000	58,800
6243	Janitorial and Cleaning Supplies	20,999	22,500	22,500	22,650
<i>Maintenance of Infrastructure</i>		19,000	20,500	20,500	22,500
6251	Maintenance of Roads	5,000	5,000	5,000	7,000
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	14,000	15,500	15,500	15,500
<i>Transport, Travel & Postage</i>		39,315	37,731	37,731	45,681
6261	Local Travel and Subsistence	10,174	11,000	11,000	11,250
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	331	331	331	331
6264	Vehicle Spares and Service	17,575	17,100	17,100	17,600
6265	Other Transport, Travel and Postage	11,235	9,300	9,300	16,500
	<i>Utility Charges</i>	32,448	41,500	41,500	45,000
6271	Telephone & Internet Charges	3,358	3,500	3,500	7,000
6272	Electricity Charges	29,090	38,000	38,000	38,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	37,741	38,900	38,897	57,460
6281	Security Services	18,500	18,500	18,500	37,060
6282	Equipment Maintenance	8,765	8,800	8,800	8,800
6283	Cleaning and Extermination Services	5,280	6,400	6,400	6,400
6284	Other	5,196	5,200	5,197	5,200
	<i>Other Operating Expenses</i>	36,392	30,405	30,404	23,505
6291	National and Other Events	1,400	1,400	1,400	1,500
6292	Dietary	22,315	21,405	21,404	21,405
6293	Refreshment and Meals	600	600	600	600
6294	Other	12,077	7,000	7,000	0
	<i>Education Subventions and Training</i>	2,999	3,000	3,000	5,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,999	3,000	3,000	5,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	739,931	819,943	816,426	914,572

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	102	106
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	65	59
6116	Contracted Employees	25	56
6117	Temporary Employees	0	0
	Total	200	228

DETAILS OF EXPENDITURE

Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,981,798	4,780,691	4,757,330	5,368,589
Total Appropriated Current Expenditure		3,659,963	4,095,441	4,073,735	4,629,689
610 Total Employment Costs		2,186,642	2,328,603	2,260,933	2,483,693
620 Total Other Charges		1,473,320	1,766,838	1,812,802	2,145,996
Total Appropriated Capital Expenditure		321,835	685,250	683,595	738,900
Grand Total (Appropriated and Statutory)		3,981,798	4,780,691	4,757,330	5,368,589

Programme Code and Description	2022 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
801 Regional Administration and Finance	0	109,965	162,846	272,811	8,500	281,311
802 Public Works	0	24,441	195,225	219,666	132,500	352,166
803 Education Delivery	0	1,985,914	1,094,800	3,080,714	382,400	3,463,114
804 Health Services	0	354,731	666,265	1,020,996	175,500	1,196,496
805 Agriculture	0	8,642	26,860	35,502	40,000	75,502
Agency Total	0	2,483,693	2,145,996	4,629,689	738,900	5,368,589

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	454	465
6112	Senior Technical	294	325
6113	Other Technical and Craft Skilled	226	229
6114	Clerical and Office Support	69	73
6115	Semi-Skilled Operatives and Unskilled	201	184
6116	Contracted Employees	15	18
6117	Temporary Employees	95	58
	Total	1354	1352

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	247,839	264,770	266,225	281,311	
Total Appropriated Current Expenditure	230,621	249,170	250,736	272,811	
610 Total Employment Costs	100,270	102,735	96,039	109,965	
611 Total Wages and Salaries	85,065	86,065	79,899	91,856	
613 Overhead Expenses	15,204	16,670	16,140	18,109	
620 Total Other Charges	130,351	146,435	154,697	162,846	
Total Appropriated Capital Expenditure	17,218	15,600	15,489	8,500	
Programme Total	247,839	264,770	266,225	281,311	

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	199,698	362,117	359,597	352,166	
Total Appropriated Current Expenditure	157,240	205,177	204,061	219,666	
610 Total Employment Costs	19,057	22,528	21,563	24,441	
611 Total Wages and Salaries	16,894	19,400	18,575	20,910	
613 Overhead Expenses	2,163	3,128	2,988	3,531	
620 Total Other Charges	138,183	182,649	182,498	195,225	
Total Appropriated Capital Expenditure	42,459	156,940	155,536	132,500	
Programme Total	199,698	362,117	359,597	352,166	

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,664,162	3,047,525	3,033,973	3,463,114
Total Appropriated Current Expenditure		2,498,597	2,734,763	2,721,264	3,080,714
610 Total Employment Costs		1,762,386	1,831,816	1,792,120	1,985,914
611 Total Wages and Salaries		1,522,822	1,570,792	1,536,297	1,709,221
613 Overhead Expenses		239,564	261,024	255,823	276,693
620 Total Other Charges		736,211	902,947	929,145	1,094,800
Total Appropriated Capital Expenditure		165,565	312,762	312,708	382,400
Programme Total		2,664,162	3,047,525	3,033,973	3,463,114

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		816,962	1,037,088	1,029,005	1,196,496
Total Appropriated Current Expenditure		751,275	875,488	867,455	1,020,996
610 Total Employment Costs		303,411	365,257	345,723	354,731
611 Total Wages and Salaries		247,681	297,549	283,950	286,729
613 Overhead Expenses		55,729	67,708	61,773	68,002
620 Total Other Charges		447,864	510,231	521,732	666,265
Total Appropriated Capital Expenditure		65,687	161,600	161,550	175,500
Programme Total		816,962	1,037,088	1,029,005	1,196,496

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		53,136	69,191	68,530	75,502
Total Appropriated Current Expenditure		22,230	30,843	30,218	35,502
610 Total Employment Costs		1,519	6,267	5,487	8,642
611 Total Wages and Salaries		1,455	5,655	4,875	7,995
613 Overhead Expenses		64	612	612	647
620 Total Other Charges		20,711	24,576	24,731	26,860
Total Appropriated Capital Expenditure		30,906	38,348	38,311	40,000
Programme Total		53,136	69,191	68,530	75,502

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		230,621	249,170	250,736	272,811
<i>Total Wages and Salaries</i>		85,065	86,065	79,899	91,856
6111	Administrative	16,849	15,499	15,412	20,119
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,822	5,822	4,708	4,937
6114	Clerical and Office Support	31,590	33,696	32,237	38,806
6115	Semi-Skilled Operatives and Unskilled	22,316	22,248	20,555	21,734
6116	Contracted Employees	6,829	4,900	3,909	2,587
6117	Temporary Employees	1,658	3,900	3,079	3,673
<i>Overhead Expenses</i>		15,204	16,670	16,140	18,109
6131	Other Direct Labour Costs	43	0	0	287
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,756	10,249	9,918	10,546
6134	National Insurance	6,405	6,421	6,222	7,276
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		35,999	40,000	39,999	40,500
6211	Expenses Specific to the Agency	35,999	40,000	39,999	40,500
<i>Materials, Equipment and Supplies</i>		8,169	9,669	10,267	10,450
6221	Drugs and Medical Supplies	0	1,500	2,100	2,150
6222	Field Materials and Supplies	1,900	1,900	1,900	2,000
6223	Office Materials and Supplies	4,269	4,269	4,268	4,300
6224	Print and Non-Print Materials	2,000	2,000	2,000	2,000
<i>Fuel and Lubricants</i>		4,977	5,400	5,400	5,500
6231	Fuel and Lubricants	4,977	5,400	5,400	5,500
<i>Rental and Maintenance of Buildings</i>		5,425	7,000	6,999	7,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,820	4,000	3,999	4,500
6243	Janitorial and Cleaning Supplies	1,606	3,000	2,999	3,100
<i>Maintenance of Infrastructure</i>		3,677	5,500	5,500	6,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,677	5,500	5,500	6,000
<i>Transport, Travel & Postage</i>		8,225	8,737	9,685	9,287
6261	Local Travel and Subsistence	5,196	5,200	5,199	5,200
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	17	17	17	17
6264	Vehicle Spares and Service	1,995	2,500	3,049	3,050
6265	Other Transport, Travel and Postage	1,018	1,020	1,420	1,020
	<i>Utility Charges</i>	6,811	6,212	6,212	6,212
6271	Telephone & Internet Charges	2,094	2,200	2,200	2,200
6272	Electricity Charges	769	1,112	1,112	1,112
6273	Water Charges	3,947	2,900	2,900	2,900
	<i>Other Goods and Services Purchased</i>	36,682	38,140	44,863	51,406
6281	Security Services	29,150	30,000	36,726	42,156
6282	Equipment Maintenance	2,752	2,840	2,840	2,900
6283	Cleaning and Extermination Services	1,430	1,900	1,897	1,950
6284	Other	3,350	3,400	3,400	4,400
	<i>Other Operating Expenses</i>	14,432	14,650	14,646	14,700
6291	National and Other Events	11,683	11,850	11,847	11,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,548	1,600	1,600	1,600
6294	Other	1,200	1,200	1,200	1,200
	<i>Education Subventions and Training</i>	1,000	1,000	999	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,000	1,000	999	1,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	4,954	10,127	10,127	10,191
6311	Rates and Taxes	613	237	237	301
6312	Subventions to Local Authorities	4,341	9,890	9,890	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
	Grand Total (Appropriated Current & Statutory)	230,621	249,170	250,736	272,811

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	9	10
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	35	39
6115	Semi-Skilled Operatives and Unskilled	23	22
6116	Contracted Employees	4	2
6117	Temporary Employees	2	3
	Total	78	80

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		157,240	205,177	204,061	219,666
<i>Total Wages and Salaries</i>		16,894	19,400	18,575	20,910
6111	Administrative	0	0	0	0
6112	Senior Technical	3,644	5,601	7,850	8,882
6113	Other Technical and Craft Skilled	4,884	5,514	5,066	4,102
6114	Clerical and Office Support	1,118	931	920	1,973
6115	Semi-Skilled Operatives and Unskilled	2,520	2,520	2,508	2,696
6116	Contracted Employees	903	0	0	1,251
6117	Temporary Employees	3,826	4,834	2,230	2,006
<i>Overhead Expenses</i>		2,163	3,128	2,988	3,531
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,314	1,834	1,694	2,048
6134	National Insurance	849	1,294	1,294	1,483
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		4,045	4,080	5,597	5,730
6221	Drugs and Medical Supplies	120	135	135	150
6222	Field Materials and Supplies	536	550	1,047	1,100
6223	Office Materials and Supplies	2,245	2,245	3,265	3,280
6224	Print and Non-Print Materials	1,144	1,150	1,150	1,200
<i>Fuel and Lubricants</i>		5,044	5,500	5,496	5,600
6231	Fuel and Lubricants	5,044	5,500	5,496	5,600
<i>Rental and Maintenance of Buildings</i>		14,356	16,543	16,541	17,100
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,707	15,543	15,543	16,000
6243	Janitorial and Cleaning Supplies	649	1,000	999	1,100
<i>Maintenance of Infrastructure</i>		72,550	109,500	109,487	113,500
6251	Maintenance of Roads	41,059	60,000	59,991	62,500
6252	Maintenance of Bridges	3,114	5,500	5,497	5,500
6253	Maintenance of Drainage and Irrigation Works	12,368	20,000	20,000	21,000
6254	Maintenance of Sea and River Defenses	8,819	9,000	8,999	9,500
6255	Maintenance of Other Infrastructure	7,190	15,000	14,999	15,000
<i>Transport, Travel & Postage</i>		10,516	12,915	12,910	13,115
6261	Local Travel and Subsistence	3,286	4,000	3,998	4,100
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	10	15	15	15
6264	Vehicle Spares and Service	5,832	6,900	6,899	7,000
6265	Other Transport, Travel and Postage	1,388	2,000	1,998	2,000
	<i>Utility Charges</i>	8,783	10,411	5,491	10,500
6271	Telephone & Internet Charges	192	211	211	300
6272	Electricity Charges	67	200	96	200
6273	Water Charges	8,524	10,000	5,185	10,000
	<i>Other Goods and Services Purchased</i>	21,803	22,600	25,741	28,330
6281	Security Services	18,756	19,000	21,436	23,860
6282	Equipment Maintenance	1,292	1,300	2,010	2,020
6283	Cleaning and Extermination Services	199	700	696	750
6284	Other	1,556	1,600	1,599	1,700
	<i>Other Operating Expenses</i>	686	700	845	850
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	686	700	845	850
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	399	400	389	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	399	400	389	500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	157,240	205,177	204,061	219,666

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	6	4
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	0	1
6117	Temporary Employees	3	2
	Total	16	16

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		2,498,597	2,734,763	2,721,264	3,080,714
<i>Total Wages and Salaries</i>		1,522,822	1,570,792	1,536,297	1,709,221
6111	Administrative	873,313	895,175	895,047	986,450
6112	Senior Technical	429,864	421,758	415,591	473,841
6113	Other Technical and Craft Skilled	80,508	102,657	97,045	111,363
6114	Clerical and Office Support	16,599	19,366	16,212	15,666
6115	Semi-Skilled Operatives and Unskilled	90,973	90,973	81,373	83,532
6116	Contracted Employees	20,976	11,727	11,709	17,529
6117	Temporary Employees	10,590	29,136	19,321	20,840
<i>Overhead Expenses</i>		239,564	261,024	255,823	276,693
6131	Other Direct Labour Costs	5,377	5,917	5,833	5,341
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	110,029	127,831	124,005	131,000
6134	National Insurance	124,157	127,276	125,985	140,352
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		55,768	80,500	97,580	80,000
6221	Drugs and Medical Supplies	1,995	2,500	3,700	4,000
6222	Field Materials and Supplies	27,034	35,000	35,000	38,000
6223	Office Materials and Supplies	8,989	13,000	12,999	14,000
6224	Print and Non-Print Materials	17,749	30,000	45,882	24,000
<i>Fuel and Lubricants</i>		5,499	12,000	11,997	12,900
6231	Fuel and Lubricants	5,499	12,000	11,997	12,900
<i>Rental and Maintenance of Buildings</i>		110,038	148,600	148,574	176,600
6241	Rental of Buildings	1,120	3,600	3,586	3,600
6242	Maintenance of Buildings	77,813	100,000	99,988	125,000
6243	Janitorial and Cleaning Supplies	31,105	45,000	45,000	48,000
<i>Maintenance of Infrastructure</i>		54,672	62,000	72,516	72,800
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	54,672	62,000	72,516	72,800
<i>Transport, Travel & Postage</i>		17,724	26,000	32,359	32,980
6261	Local Travel and Subsistence	4,691	8,000	10,852	10,880
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	6,820	8,000	11,512	11,600
6265	Other Transport, Travel and Postage	6,213	10,000	9,996	10,500
	<i>Utility Charges</i>	98,393	107,184	65,329	106,264
6271	Telephone & Internet Charges	1,907	4,500	3,047	4,500
6272	Electricity Charges	23,853	37,684	15,738	37,684
6273	Water Charges	72,634	65,000	46,545	64,080
	<i>Other Goods and Services Purchased</i>	361,265	396,566	446,574	553,456
6281	Security Services	209,528	210,166	240,082	349,956
6282	Equipment Maintenance	7,183	8,500	8,500	9,500
6283	Cleaning and Extermination Services	8,645	17,900	38,016	33,000
6284	Other	135,909	160,000	159,976	161,000
	<i>Other Operating Expenses</i>	30,806	67,400	50,822	54,800
6291	National and Other Events	9,002	15,000	14,984	15,000
6292	Dietary	16,008	46,000	27,442	31,400
6293	Refreshment and Meals	1,799	1,900	2,023	2,000
6294	Other	3,997	4,500	6,374	6,400
	<i>Education Subventions and Training</i>	2,046	2,697	3,393	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,046	2,697	3,393	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	2,498,597	2,734,763	2,721,264	3,080,714

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	444	454
6112	Senior Technical	279	306
6113	Other Technical and Craft Skilled	104	107
6114	Clerical and Office Support	21	16
6115	Semi-Skilled Operatives and Unskilled	94	86
6116	Contracted Employees	4	13
6117	Temporary Employees	31	22
	Total	977	1,004

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		751,275	875,488	867,455	1,020,996
<i>Total Wages and Salaries</i>		247,681	297,549	283,950	286,729
6111	Administrative	1,387	1,387	1,449	1,485
6112	Senior Technical	17,140	18,839	19,950	26,667
6113	Other Technical and Craft Skilled	121,795	122,111	127,415	127,532
6114	Clerical and Office Support	7,722	11,407	12,043	15,257
6115	Semi-Skilled Operatives and Unskilled	66,712	72,880	67,975	67,736
6116	Contracted Employees	25,724	20,062	10,929	6,299
6117	Temporary Employees	7,200	50,863	44,189	41,753
<i>Overhead Expenses</i>		55,729	67,708	61,773	68,002
6131	Other Direct Labour Costs	1,640	3,260	3,260	3,260
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	35,595	45,201	39,624	44,693
6134	National Insurance	18,494	19,247	18,890	20,049
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>		217,187	229,900	229,899	257,300
6221	Drugs and Medical Supplies	188,594	200,000	199,999	225,000
6222	Field Materials and Supplies	15,627	16,000	16,000	17,000
6223	Office Materials and Supplies	9,560	10,000	10,000	10,800
6224	Print and Non-Print Materials	3,407	3,900	3,900	4,500
<i>Fuel and Lubricants</i>		10,207	12,620	12,620	12,700
6231	Fuel and Lubricants	10,207	12,620	12,620	12,700
<i>Rental and Maintenance of Buildings</i>		35,293	54,600	58,068	76,427
6241	Rental of Buildings	0	3,600	6,530	16,527
6242	Maintenance of Buildings	25,142	33,000	32,939	40,000
6243	Janitorial and Cleaning Supplies	10,151	18,000	18,600	19,900
<i>Maintenance of Infrastructure</i>		27,061	30,000	29,969	35,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	27,061	30,000	29,969	35,000
<i>Transport, Travel & Postage</i>		14,852	19,900	19,894	21,420
6261	Local Travel and Subsistence	7,499	10,000	10,000	11,000
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	20
6264	Vehicle Spares and Service	4,829	6,000	5,995	6,200
6265	Other Transport, Travel and Postage	2,525	3,900	3,900	4,200
	<i>Utility Charges</i>	12,996	21,050	16,041	30,000
6271	Telephone & Internet Charges	856	1,700	1,113	5,000
6272	Electricity Charges	2,830	4,800	3,490	7,000
6273	Water Charges	9,310	14,550	11,438	18,000
	<i>Other Goods and Services Purchased</i>	103,654	113,658	126,247	203,568
6281	Security Services	87,871	91,158	103,799	178,668
6282	Equipment Maintenance	3,138	5,000	5,000	7,000
6283	Cleaning and Extermination Services	3,480	6,500	6,448	6,900
6284	Other	9,165	11,000	11,000	11,000
	<i>Other Operating Expenses</i>	25,211	27,100	27,594	27,950
6291	National and Other Events	233	900	900	1,200
6292	Dietary	23,963	25,000	25,499	25,500
6293	Refreshment and Meals	740	800	800	850
6294	Other	275	400	395	400
	<i>Education Subventions and Training</i>	1,403	1,403	1,400	1,900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,403	1,403	1,400	1,900
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	751,275	875,488	867,455	1,020,996

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	1	1
6112	Senior Technical	11	14
6113	Other Technical and Craft Skilled	111	114
6114	Clerical and Office Support	12	15
6115	Semi-Skilled Operatives and Unskilled	81	73
6116	Contracted Employees	7	2
6117	Temporary Employees	58	30
	Total	281	249

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
6041	Constitutional Agencies	0	0	0	0
Total Appropriated Current Expenditure		22,230	30,843	30,218	35,502
<i>Total Wages and Salaries</i>		1,455	5,655	4,875	7,995
6111	Administrative	0	0	0	0
6112	Senior Technical	675	2,700	2,700	2,889
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	977
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	780	2,955	2,175	4,129
<i>Overhead Expenses</i>		64	612	612	647
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7	385	385	322
6134	National Insurance	57	227	227	325
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		5,815	5,816	5,816	6,080
6221	Drugs and Medical Supplies	100	100	100	150
6222	Field Materials and Supplies	4,899	4,900	4,900	5,100
6223	Office Materials and Supplies	579	580	580	580
6224	Print and Non-Print Materials	236	236	236	250
<i>Fuel and Lubricants</i>		427	600	598	800
6231	Fuel and Lubricants	427	600	598	800
<i>Rental and Maintenance of Buildings</i>		980	2,600	2,551	2,650
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	530	2,000	1,951	2,000
6243	Janitorial and Cleaning Supplies	449	600	600	650
<i>Maintenance of Infrastructure</i>		1,064	2,000	2,000	2,200
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,064	2,000	2,000	2,200
<i>Transport, Travel & Postage</i>		2,831	3,410	3,407	3,520
6261	Local Travel and Subsistence	989	1,100	1,100	1,200
6262	Overseas Conferences and Official Visits	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	10	10	10	20
6264	Vehicle Spares and Service	843	1,300	1,297	1,300
6265	Other Transport, Travel and Postage	990	1,000	1,000	1,000
	<i>Utility Charges</i>	662	1,300	1,014	1,400
6271	Telephone & Internet Charges	15	300	300	500
6272	Electricity Charges	202	500	214	500
6273	Water Charges	445	500	500	400
	<i>Other Goods and Services Purchased</i>	2,983	2,900	3,395	3,800
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,698	1,800	1,800	1,900
6283	Cleaning and Extermination Services	286	300	300	500
6284	Other	1,000	800	1,295	1,400
	<i>Other Operating Expenses</i>	4,950	4,950	4,950	5,210
6291	National and Other Events	4,500	4,500	4,500	4,650
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	250	250	250	260
6294	Other	200	200	200	300
	<i>Education Subventions and Training</i>	1,000	1,000	1,000	1,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,000	1,000	1,000	1,200
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions and Social Assistance</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	22,230	30,843	30,218	35,502

STAFFING DETAILS

COA	Description	Filled	
		2021	2022
6111	Administrative	0	0
6112	Senior Technical	1	1
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	0
6117	Temporary Employees	1	1
	Total	2	3

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Programme Objective:

Acct Code	Details of Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
	Total Statutory Expenditure	19,324,344	23,148,268	25,494,404	32,896,881
	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	19,324,344	23,148,268	25,494,404	32,896,881

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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 2020	Budget 2021	Revised 2021	Budget 2022
Total Statutory Expenditure	19,324,344	23,148,268	25,494,404	32,896,881	
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	2,039,944	3,800,207	5,799,944	9,680,207	
6032 Public Debt - Internal Interest	1,318,871	1,593,760	2,787,080	3,872,501	
6033 Public Debt - External Principal	11,040,432	12,619,143	12,074,424	13,472,794	
6034 Public Debt - External Interest	4,925,097	5,135,157	4,832,956	5,871,379	
6041 Constitutional Agencies	0	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	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

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 2020	Budget 2021	Revised 2021	Budget 2022
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions and Social Assistance</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
Grand Total (Appropriated Current & Statutory)		19,324,344	23,148,268	25,494,404	32,896,881

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
	INTERNAL PUBLIC DEBT				
	FUNDED INTEREST				
	Bank of Guyana Variable Interest Rate Debentures				
9010106	1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)	43,717,578	43,837,352	43,710,276	43,590,657
9010107	1st Series 1996 Variable Interest Rate Debentures (\$927,448,757)	14,301,260	14,340,441	14,335,766	14,298,948
9010108	3rd Series 1997 Variable Interest Rates Debentures Fixed Date Debenture (\$135,966,255)	2,096,600	2,102,344	2,101,658	2,096,261
	TOTAL FUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	60,115,438	60,280,137	60,147,700	59,985,866
	INTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010102	NIS Loan (Caricom Headquarters Building Project (US \$4m) L1/2/1/221)	10,327,063	8,568,977	8,506,517	6,764,722
9010161	NIS Debenture (GOG/NIS No. 1/2016)	62,251,189	58,589,354	58,589,354	54,927,520
9010166	NICIL Fixed Rate Bond	333,598,357	546,651,006	546,650,204	379,450,205
9010167	GoG/BoG Debenture Certificates (Series A to Series T)	0	0	1,193,500,000	1,914,000,000
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	406,176,609	613,809,337	1,807,246,075	2,355,142,447

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010118	Caribbean Development Bank (CDB)	692,503,227	724,060,000	602,620,855	705,246,684
9010119	European Economic Community (EEC)	10,988,104	10,726,253	10,328,138	8,859,519
9010121	International Development Association (IDA)	212,890,557	244,626,800	235,466,093	262,258,108
9010122	Inter-American Development Bank (IDB)	2,368,301,109	2,470,398,371	2,332,793,164	2,781,731,470
9010125	Trinidad & Tobago (Rescheduled)	0	0	0	0
9010127	International Fund for Agricultural Development (IFAD)	15,968,430	19,083,321	16,043,344	18,657,833
9010129	Guyana Perpetual Stock (Annuities) - British Guiana (Demerara Railway)	4,775,711	5,036,349	5,023,075	4,986,344
9010137	India (Eximbank)	58,623,676	85,453,250	55,451,483	155,028,604
9010138	CDB Debt Service to EEC (Wisco Loan)	147,648	103,600	100,442	41,116
9010143	Argentina (Rescheduled)	0	0	0	0
9010148	Italy	5,313,236	5,343,361	5,173,004	4,505,707
9010149	USA (PL 480)	2,532,468	2,295,957	2,279,222	2,040,851
9010151	OFID (OPEC FUND)	22,232,781	20,308,805	20,185,805	18,225,820
9010153	China (Eximbank)	1,027,057,165	1,056,093,456	1,068,398,812	1,419,611,526
9010158	Venezuela (PDVSA)	231,294,144	222,527,689	220,905,637	211,958,091
9010160	CARICOM Development Fund (CDF)	64,973,696	69,716,755	60,958,444	60,127,458
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	207,090,670	197,557,455	196,120,078	185,800,732
9010163	Islamic Development Bank (IsDB)	404,391	1,825,441	1,108,558	32,299,571
9010170	UniCredit Bank Austria AG	0	0	0	0
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	4,925,097,013	5,135,156,863	4,832,956,154	5,871,379,434

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
	INTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010102	NIS Loan (Caricom Headquarters Building Project (US \$4m) L1/2/1/221)	35,822,072	36,085,106	35,822,072	36,085,106
9010161	NIS Debenture (GOG/NIS No. 1/2016)	244,122,310	244,122,310	2,244,122,310	244,122,310
9010166	NICIL Fixed Rate Bond	1,760,000,000	3,520,000,000	3,520,000,000	4,400,000,000
9010167	GoG/BoG Debenture Certificates (Series A to Series T)	0	0	0	5,000,000,000
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN PRINCIPAL	2,039,944,382	3,800,207,416	5,799,944,382	9,680,207,416
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010118	Caribbean Development Bank (CDB)	1,659,252,786	1,855,275,598	1,841,478,334	1,911,722,152
9010119	European Economic Community (EEC)	102,130,458	111,069,729	106,912,300	103,240,188
9010121	International Development Association (IDA)	241,267,736	415,706,560	405,435,340	613,320,240
9010122	Inter-American Development Bank (IDB)	3,362,635,477	3,838,971,702	3,735,263,535	3,871,432,200
9010125	Trinidad & Tobago (Rescheduled)	0	0	0	0
9010127	International Fund for Agricultural Development (IFAD)	82,883,407	86,561,919	126,102,775	168,060,179
9010134	Serbia (Rescheduled)	0	10,094,630	0	10,263,066
9010136	Libya (Rescheduled)	0	319,322,438	0	321,324,696
9010137	India (Eximbank)	396,829,136	399,742,960	396,829,136	399,742,960
9010138	CDB Debt Service to EEC (Wisco Loan)	5,316,331	5,884,178	5,693,647	5,477,691
9010140	United Arab Emirates (UAE Rescheduled)	0	59,385,652	0	60,368,606
9010143	Argentina (Rescheduled)	0	114,732,388	0	117,125,525
9010144	Kuwait (KIA Debt Settlement)	420,909,360	424,000,000	420,909,360	523,790,791
9010146	Lloyds Bank Overdraft (Rescheduled)	0	12,589,253	0	12,589,253
9010148	Italy	41,706,857	45,475,406	43,552,244	41,913,559
9010149	USA (PL 480)	10,129,872	10,204,253	10,129,872	10,204,253
9010151	OFID (OPEC FUND)	206,780,140	208,298,480	206,780,141	208,298,480
9010153	China (Eximbank)	3,152,391,121	3,288,880,059	3,371,021,486	3,663,115,658
9010158	Venezuela (PDVSA)	1,038,112,245	1,056,199,659	1,048,500,750	1,066,769,258
9010160	CARICOM Development Fund (CDF)	148,046,896	172,390,547	155,402,851	167,918,228
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	172,039,806	184,357,356	183,013,530	196,116,767
9010163	Islamic Development Bank (IsDB)	0	0	17,398,311	0
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN PRINCIPAL	11,040,431,628	12,619,142,767	12,074,423,612	13,472,793,750

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOAN)				
9010110	A-Series, B-Series and 91 Day	126,831,106	123,503,650	123,491,648	11,611,600
9010117	K Series Debentures	15,248,716	15,238,744	15,268,661	15,278,636
9010164	F-Series Treasury Bills	3,215,476	53,052,284	53,057,284	3,671,525
9010165	G-Series Treasury Bills	707,284,086	727,876,342	656,897,342	1,426,810,551
9010168	E-Series Treasury Bills	0	0	70,971,010	0
	TOTAL OTHER PUBLIC DEBT				
	OTHER INTERNAL LOAN INTEREST	852,579,384	919,671,020	919,685,945	1,457,372,312
	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)	60,115,438	60,280,137	60,147,700	59,985,866
	Total Unfunded Public Debt (Interest)	5,331,273,622	5,748,966,200	6,640,202,229	8,226,521,881
	Total Unfunded Public Debt (Principal)	13,080,376,010	16,419,350,183	17,874,367,994	23,153,001,166
	Total Other Public Debt	852,579,384	919,671,020	919,685,945	1,457,372,312
	GRAND TOTAL	19,324,344,454	23,148,267,540	25,494,403,868	32,896,881,225
	LESS STATUTORY	19,324,344,454	23,148,267,540	25,494,403,868	32,896,881,225
	TO BE VOTED	0	0	0	0
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal Interest	1,318,871,431	1,593,760,494	2,787,079,720	3,872,500,625
402	Internal Principal	2,039,944,382	3,800,207,416	5,799,944,382	9,680,207,416
403	External Interest	4,925,097,013	5,135,156,863	4,832,956,154	5,871,379,434
404	External Principal	11,040,431,628	12,619,142,767	12,074,423,612	13,472,793,750
411	Other Public Debt - Appropriation	0	0	0	0
	Grand Total - Agency 90	19,324,344,454	23,148,267,540	25,494,403,868	32,896,881,225
	Less Statutory	19,324,344,454	23,148,267,540	25,494,403,868	32,896,881,225
	To be Voted	0	0	0	0

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DETAILS OF EDUCATION SUBVENTIONS AND GRANTS
(6301)

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2021	REVISED 2021	BUDGET 2022
16	Ministry of Amerindian Affairs Programme	125,180	125,180	125,180
	2. Community Development and Empowerment	125,180	125,180	125,180
	School Uniform Assistance Programme	125,180	125,180	125,180
40	Ministry of Education Programme	7,863,059	8,116,909	11,114,779
	1. Policy Development and Administration	222,067	221,999	216,613
	Caribbean Examinations Council	170,000	170,000	170,000
	Guyana Teachers Union	5,000	5,000	5,000
	National Accreditation Council	47,067	46,999	41,613
	2. Training and Development	71,000	62,284	200,000
	Cyril Potter College of Education (Stipends)	71,000	62,284	200,000
	3. Nursery Education	500,482	538,891	1,123,610
	School Uniform Assistance Programme - Nursery	105,120	143,692	183,835
	Cash Grant	395,362	395,199	939,775
	4. Primary Education	1,593,632	1,748,900	2,944,520
	School Uniform Assistance Programme - Primary	335,260	496,811	487,320
	Cash Grant	1,258,372	1,252,089	2,457,200
	5. Secondary Education	1,687,018	1,775,284	2,518,929
	Guyana Association of Modern Language	400	0	400
	President's College	338,000	363,799	360,359
	Queen's College	155,000	155,000	160,000
	School Uniform Assistance Programme - Secondary	247,352	312,447	329,595
	Cash Grant	946,266	944,038	1,668,575
	6. Post-Secondary/Tertiary Education	3,788,860	3,769,551	4,111,107
	Adult Education Association	52,000	47,847	52,000
	Critchlow Labour College	15,500	14,208	15,500
	Government Technical Institute	260,000	260,000	313,100
	Guyana Industrial Training Center	4,800	3,200	4,800
	Kuru Kuru Cooperative College	50,938	47,521	60,577
	Lenora Technical & Vocational Training Centre (LTVTC)	5,000	4,128	5,000
	Linden Technical Institute	270,000	266,304	270,000
	Mahaicony Technical & Vocational Training Centre (MTVTC)	7,500	4,031	7,500
	TVET Council	81,021	80,338	83,829
	University of Guyana (Berbice Campus)	436,700	436,700	475,800
	University of Guyana (Turkeyen Campus)	2,600,400	2,600,400	2,818,000
	Upper Corentyne ITC	5,000	4,875	5,000
	TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)	7,988,238	8,242,091	11,239,958

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	Budget 2021	Revised 2021	Budget 2022
01	Office of the President	2,154,071	2,368,438	2,660,009
	Programme			
	2. National Policy Development & Presidential Advisory	592,659	797,072	915,000
	Youth Advisory Council	60,000	0	60,000
	Gaming Authority	82,659	82,302	90,000
	Guyana Lands & Surveys Commission	150,000	405,576	440,000
	Institute of Applied Science and Technology	255,000	255,000	255,000
	Office of the Commissioner of Information	20,000	29,194	40,000
	Office of the First Lady	25,000	25,000	30,000
	4. Public Policy and Planning	250,000	259,954	294,474
	Guyana Office for Investment	250,000	259,954	294,474
	5. Environmental, Management & Compliance	1,311,412	1,311,412	1,450,535
	Environmental Protection Agency	609,057	609,057	668,535
	National Parks Commission	306,476	306,476	353,000
	Protected Area Commission	225,879	225,879	249,000
	Wildlife Management	65,000	65,000	75,000
	Iwokrama	105,000	105,000	105,000
02	Office of the Prime Minister	6,012,617	6,012,617	6,069,119
	Programme			
	3. Power Generation	3,472,617	3,472,617	3,529,119
	Guyana Energy Authority	329,173	329,173	355,409
	Hinterland Electrification Company Inc.	61,576	61,576	66,174
	Lethem Power Company	122,500	122,500	126,973
	Kwakwani Utilities Inc (Formerly BERMINE/AROAIMA Community Services)	490,000	490,000	501,786
	LINMINE (Community Power)	2,314,368	2,314,368	2,321,000
	Mabaruma Power Company	30,000	30,000	30,243
	Mahdia Power & Light Company Inc.	50,000	50,000	51,216
	Moruca Power & Light Company Inc	10,000	10,000	10,000
	Mathew's Ridge Power & Light Company Inc.	15,000	15,000	15,126
	Port Kaituma Power & Light Company Inc.	50,000	50,000	51,192
	4. Telecommunication & Innovation	1,980,000	1,980,000	1,980,000
	National Data Management Authority	1,980,000	1,980,000	1,980,000
	5. Government Information and Services	560,000	560,000	560,000
	National Communications Network	250,000	250,000	250,000
	Department of Public Information	310,000	310,000	310,000
03	Ministry of Finance	8,431,457	7,712,008	8,848,035
	Programme			
	1. Policy and Administration	8,431,457	7,712,008	8,848,035
	Financial Intelligence Unit	152,051	127,652	153,622
	Guyana Association of Securities Companies and Intermediaries	10,663	10,663	12,000
	Guyana Securities Council	197,409	159,026	200,080
	Guyana Revenue Authority	7,116,334	6,744,372	7,387,333
	National Procurement & Tender Administration	119,000	65,965	95,000
	Statistical Bureau	836,000	604,330	1,000,000

Section 2
Details of Subsidies and
Contributions to Local
Organisations

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	Budget 2021	Revised 2021	Budget 2022
06	Ministry of Parliamentary Affairs & Governance	69,242	59,824	67,000
	Programme			
	3. Governance	69,242	59,824	67,000
13	Integrity Commission	69,242	59,824	67,000
	Ministry of Local Government & Regional Development	165,467	165,467	165,467
	Programme			
14	4. Local Government Development	165,467	165,467	165,467
	Local Government Commission	165,467	165,467	165,467
	Ministry of Public Service	2,000	2,000	2,000
16	Programme			
	1. Public Service Management	2,000	2,000	2,000
	Guyana Public Service Union	2,000	2,000	2,000
21	Ministry of Amerindian Affairs	73,302	64,464	73,302
	Programme			
	2. Community Development and Empowerment	73,302	64,464	73,302
	Bina Hill Institute	48,800	42,779	48,800
	Kanuku Mountains Regional Group	4,502	4,502	4,502
23	National Toshao Council Secretariat	20,000	17,183	20,000
	Ministry of Agriculture	9,657,117	13,535,922	12,448,723
	Programme			
	2. Agriculture Development and Support Services	9,657,117	13,535,922	12,448,723
	Guyana Livestock Development Authority	741,000	741,000	800,000
	Guyana Marketing Corporation	280,000	280,000	325,000
	Guyana School of Agriculture	360,382	360,382	365,000
	Guyana Society for Prevention of Cruelty to Animals	723	723	723
	Hope Coconut Estate	32,500	32,500	33,000
	Mahaica Mahaicony Abary Agricultural Development Authority (MMA - ADA)	304,583	304,583	350,000
23	National Agricultural Research Institute	1,217,608	1,217,608	1,250,000
	National Drainage and Irrigation Authority	6,615,321	6,936,293	7,250,000
	GUYSUCO	0	3,651,569	2,000,000
	Guyana Food Safety Authority	105,000	11,263	75,000
	Ministry of Tourism, Industry and Commerce	1,227,698	1,227,198	1,398,877
	Programme			
	2. Business Development, Support & Promotion	701,629	701,629	800,000
	Guyana National Bureau of Standards	501,129	501,129	580,000
	Guyana Small Business Council and Bureau	200,500	200,500	220,000
	3. Consumer Protection	109,069	108,569	117,502
23	Competition and Consumer Affairs Commission	108,569	108,569	117,002
	Guyana Consumers' Association	500	0	500
	4. Tourism Development and Promotion	417,000	417,000	481,375
	Guyana Tourism Authority	417,000	417,000	481,375

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Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	Budget 2021	Revised 2021	Budget 2022
31	Ministry of Public Works Programme 1. Policy Development and Administration Berbice Bridge Company Inc. Transport and Harbour Department Guyana Civil Aviation Authority (GCAA) St. Francis Community Developers	1,007,488 1,007,488 166,304 520,000 319,000 2,184	1,007,488 1,007,488 166,304 520,000 319,000 2,184	1,081,156 1,081,156 166,304 563,964 348,704 2,184
38	Ministry of Labour Programme 1. Policy Development & Administration Board of Industrial Training Labour Market Information System Commission	472,355 441,355 439,855 1,500	459,152 439,855 439,855 0	481,000 450,000 448,500 1,500
	3. Labour Administration Services Federation of Independent Trade Unions (FITUG) Guyana National Cooperative Union Ltd. Guyana Trade Union Congress National Advisory Council on Occupational Health and Safety Support to Other Trade Unions	31,000 500 18,000 500 4,000 8,000	19,297 0 18,000 0 0 1,297	31,000 500 18,000 500 4,000 8,000
39	Ministry of Human Services and Social Security Programme 1. Policy Development and Administration Amerindian Handicraft Association Friends of the Needy Guyana Relief Council Guyana Red Cross Society Rural Women's Network Women in Environment	266,021 7,080 110 350 4,000 2,000 300 320	253,974 6,670 0 350 4,000 2,000 0 320	269,772 7,080 110 350 4,000 2,000 300 320
	2. Social Services Archer's Home Bond Haven's Home Dharam Sala Family Counselling Centre Good Samaritan Home Guyana Association of Women Lawyers Guyana Society for the Blind Help and Shelter Holy Family Homestead Legal Aid Clinic Linden Legal Aid Clinic National Commission on the Elderly National Commission on the Family National Congress for Women Red Thread Regional Women's Affairs Committee Salvation Army Women's Home St. Vincent De Paul Homestead Together in Peace	182,373 50 70 1,500 1,600 70 45 500 52,438 60 94,428 20,470 2,000 500 75 75 400 60 60 7,897	170,936 50 0 1,500 1,600 70 45 500 52,438 0 83,331 20,470 2,000 500 0 0 400 60 0 7,897	185,924 50 70 1,500 1,600 70 45 500 56,000 60 93,218 21,669 2,000 500 75 75 400 60 60 7,897

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	Budget 2021	Revised 2021	Budget 2022
	Women's Progressive Organization	75	75	75
	3. Child Care and Protection	76,568	76,368	76,768
	Bal Nivas Shelter for Abused Children	200	200	200
	Bless the Children	200	0	200
	Camal Home	200	200	200
	Canaan Home	200	200	200
	Cornelia Ida Children's Home (Prabhu Sharon)	200	200	200
	Haruni Girls Home	200	200	200
	Hope Children's Home	200	200	200
	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	0	0	200
	St. John's Bosco	200	200	200
	Child Link Inc	27,699	27,699	27,699
	Blossom Inc	46,269	46,269	46,269
40	Ministry of Education	260,750	260,750	272,156
	Programme			
	1. Policy Development and Administration	250	250	250
	Guyana Book Foundation	250	250	250
	2. Training and Development	260,500	260,500	271,906
	National Library	260,000	260,500	271,406
	Roadside Baptist Church - Library Skills (Training Centre)	500	0	500
44	Ministry of Culture, Youth and Sports	630,960	630,232	646,350
	Programme			
	2. Culture	308,260	307,992	311,650
	Castellani House	70,000	69,882	70,000
	National Trust	136,610	136,610	140,000
	Theatre Guild of Guyana	1,500	1,500	1,500
	Decades of Peoples of African Descent	100,000	100,000	100,000
	Linden Museum of Industrial Heritage	150	0	150
	3. Youth	2,700	2,240	2,700
	Boys Scouts	500	500	500
	Girls Guide Association	250	250	250
	Mildred Mansfield Youth Club	50	50	50
	National Youth Commission	400	0	400
	Red Cross Association	240	240	240
	West End Committee	60	0	60
	Young Men's Christian Association	100	100	100
	Young Women's Christian Association	1,100	1,100	1,100
	4. Sports	320,000	320,000	332,000
	National Sports Commission	320,000	320,000	332,000

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Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	Budget 2021	Revised 2021	Budget 2022
45	Ministry of Housing and Water Programme	3,654,187	3,654,187	4,411,000
	2. Housing Development and Management Central Housing and Planning Authority	1,254,187	1,254,187	1,334,000
	3. Water Services Expansion and Management Guyana Water Inc.	2,400,000 2,400,000	2,400,000 2,400,000	3,077,000 3,077,000
47	Ministry of Health Programme	11,952,054	11,941,281	13,731,833
	1. Policy Development and Administration Central Board of Health	31,682 7,952	22,816 7,184	31,682 7,952
	Guyana Responsible Parenthood Association	6,251	6,251	6,251
	Medical Termination of Pregnancy Board	1,750	27	1,750
	Presidential Commission on Non Communicable Diseases	8,222	5,630	8,222
	Red Cross Convalescent Home for Children	7,307	3,525	7,307
	St. John's Ambulance Brigade	200	200	200
	2. Disease Control Cancer Board	1,500 1,500	1,500 1,500	0 0
	3. Family Health Care Services Salvation Army (Drug Rehab Programme)	1,800 900	1,800 900	0 0
	Pheonix Recovery Project	900	900	0
	4. Regional & Clinical Services David Rose Centre	11,810,258 200	11,808,932 200	13,569,555 200
	Georgetown Public Hospital Corporation	11,810,058	11,808,732	13,569,355
	7. Disability & Rehabilitation Services National Commission on Disability	81,928 50,000	81,928 50,000	102,910 70,982
	Ptolemy Reid Rehabilitation Centre	31,928	31,928	31,928
	8. Disease Control: Non-Communicable Diseases Cancer Board	24,886 8,782	24,304 8,700	27,686 10,282
	Salvation Army	9,100	9,100	10,000
	Phoenix Recovery	6,504	6,504	7,404
	Giving Hope Foundation	500	0	0
51	Ministry of Home Affairs Programme	9,312	7,066	15,742
	1. Secretariat Services Guyana Legion	9,232 225	6,986 0	15,662 225
	National Road Safety Council	4,800	912	11,230
	Parole Board	4,207	6,074	4,207
	3. Prison Service Ex-Prison Officers Association	50 50	50 50	50 50
	5. Fire Service Ex-Firemen Association	30 30	30 30	30 30

**Section 2
Details of Subsidies and
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Organisations**

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	Budget 2021	Revised 2021	Budget 2022
76	Region 6: East Berbice/Corentyne Programme	380	380	380
	1. Regional Admin. & Finance	380	380	380
	Camal Home	50	50	50
	Dharam Shala	140	140	140
	Good Samaritan Home	80	80	80
	Guyana Legion	60	60	60
	Sadar Arjuman	50	50	50
	TOTAL LOCAL ORGANISATIONS (6321)	46,046,478	49,362,447	52,641,921

DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
INTERNATIONAL ORGANISATIONS
(6322)

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2021	REVISED 2021	BUDGET 2022
03	Ministry of Finance	40,498	36,951	40,498
	Programme			
	1. Policy and Administration	40,498	36,951	40,498
	African Caribbean and Pacific Countries (ACP)	8,173	5,383	8,173
	Caribbean Regional Technical Assistance Centre (CARTAC)	32,325	31,568	32,325
12	Ministry of Foreign Affairs and International Cooperation	666,209	650,665	654,279
	Programme			
	1. Development of Foreign Policy	666,209	650,665	654,279
	Anti-Personnel Landmines Treaty	103	103	103
	Association of Caribbean States	2,295	2,295	2,274
	Caribbean Disaster Emergency Management Agency (CDEMA)	19,766	19,766	19,766
	Caribbean Export Development Agency	15,855	15,855	15,855
	CARICOM	319,928	308,093	308,712
	CARICOM Competition Commission	15,094	15,094	13,725
	CARICOM Electoral Observer Missions	3,735	3,735	3,735
	CARICOM Implementation Agency for Crime and Security (IMPACS)	80,367	80,367	86,554
	CARICOM Regional Organisation for Standards and Quality	9,370	9,370	9,370
	Caricom Reparations Commission	4,504	0	4,504
	Central Emergency Response Fund	450	450	450
	Commonwealth Foundation	636	636	636
	Commonwealth Fund for Technical Co-operation	17,993	17,993	17,993
	Commonwealth Secretariat	11,655	11,655	11,655
	Comprehensive Nuclear Test Ban Treaty	993	993	83
	Group of 77 ECDC Account	1,050	1,050	1,050
	Group of Latin America Countries (G.R.U.L.A.C)	74	74	74
	International Bureau of Exposition (BIE)	389	389	882
	International Bureau of the Permanent Court Arbitration	341	341	341
	International Criminal Court	1,524	1,524	1,524
	International Organisation for Migration	237	1,032	266
	International Sea Bed Authority	139	139	155
	International Tribunal for the Law of the Sea (ITLOS)	351	351	463
	Kyoto Protocol of Climate Change	226	226	226
	Latin America Economic System	1,832	1,832	1,308
	Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI)	1,393	1,393	1,393
	Organisation for the Prohibition of Chemical Weapons	648	648	661
	Organisation Islamic Conference	81,500	81,500	60,600
	Organisation of American States (O.A.S)	5,187	5,187	6,636
	Organisation of the Amazon Co-op Treaty	11,488	11,488	11,488
	Prohibition of Nuclear Weapons in Latin America and Caribbean	688	688	325
	South Centre	4,200	4,200	4,200
	The Summit Implementation Review Group (SIRG)	546	546	546
	Treaty of Non-Proliferation of Nuclear Weapons	41	41	41

Section 2

Details of Subsidies Contributions to
International Org.

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
INTERNATIONAL ORGANISATIONS
(6322)

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2021	REVISED 2021	BUDGET 2022
	Trust Fund-UN Regional Centre in Latin America and Caribbean	213	213	213
	UN Convention to Combat Desertification	44	44	87
	UN Environment Programme (UNEP)	2,674	2,674	2,686
	UN Population Fund	104	104	104
	UN Tribunals	196	196	210
	UNDP Voluntary Contribution	2,085	2,085	2,085
	UNEP Environment Fund	420	420	420
	UNEP Trust Fund	216	216	216
	United Nations Industrial Development Organisation	1,152	1,152	1,152
	United Nations International Children's Fund (UNICEF)	206	206	206
	United Nations Local Office Cost	19,758	19,758	27,111
	United Nations Regular Budget	11,698	11,698	14,369
	United Nations Peace Keeping	4,257	4,257	10,584
	World Intellectual Property Org.(WIPO)	589	589	667
	World Trade Organisation	6,949	6,949	6,575
	United Nations Peace Building Fund	1,050	1,050	0
13	Ministry of Local Government and Regional Development	580	580	580
	Programme			
	1. Policy Development and Administration	580	580	580
	Commonwealth Local Government Forum	580	580	580
14	Ministry of Public Service	9,015	8,528	9,168
	Programme			
	1. Policy Development and Administration	9,015	8,528	9,168
	Caribbean Centre for Development Administration	8,166	8,528	8,319
	Commonwealth Association for Public Administration and Management	849	0	849
21	Ministry of Agriculture	236,027	227,694	237,765
	Programme			
	1. Policy Development and Administration	141,857	140,313	149,763
	Caribbean Agricultural Research and Development Institute (CARDI)	80,000	78,726	80,000
	Food and Agriculture Organisation	2,986	2,986	2,986
	Inter - American Institute for Co - op in Agriculture	1,737	1,737	9,643
	International Fund for Agricultural Development (IFAD)	50,000	50,000	50,000
	Office International Des Epizooties	7,134	6,864	7,134
	3. Fisheries	14,170	14,170	14,200
	Caribbean Regional Fisheries Mechanism	14,170	14,170	14,200
	4. Hydrometeorological Services	80,000	73,211	73,802
	Caribbean Institute of Meteorology and Hydrology	63,000	58,533	58,533
	Caribbean Meteorological Organisation	12,000	11,409	12,000
	World Meteorological Organisation	5,000	3,269	3,269

Section 2

Details of Subsidies Contributions to
International Org.

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2021	REVISED 2021	BUDGET 2022
23	Ministry of Tourism, Industry and Commerce	20,100	20,097	21,105
	Programme			
	4. Tourism Development and Promotion	20,100	20,097	21,105
26	Caribbean Tourism Organisation	20,100	20,097	21,105
	Ministry of Natural Resources	2,200	2,105	2,105
	Programme			
31	1. Policy Development and Administration	2,200	2,105	2,105
	Extractive Industries Transparency Initiative	2,200	2,105	2,105
	Ministry of Public Works	37,447	34,434	23,483
38	Programme			
	1. Policy Development and Administration	37,447	34,434	23,483
	International Civil Aviation Organisation (ICAO)	11,164	21,565	0
	International Maritime Organisation	2,800	3,898	0
	Organisation of American States (O.A.S.)	1,327	1,269	1,327
	REDDIG Satellite Communication Programme	8,443	7,702	8,443
	Caribbean Aviation Safety Oversight System	13,713	0	13,713
39	Ministry of Labour	3,550	1,350	3,550
	Programme			
	2. Labour Administration Services	3,550	1,350	3,550
40	International Labour Organisation	3,550	1,350	3,550
	Ministry of Human Services and Social Security	2,750	2,750	2,750
	Programme			
39	2. Social Services	2,750	2,750	2,750
	International Association of Social Security	1,700	1,700	1,700
	United Nations Development Fund for Women	1,050	1,050	1,050
40	Ministry of Education	149,854	149,765	149,854
	Programme			
	1. Policy Development and Administration	149,854	149,765	149,854
	Caribbean Accreditation Authority for Education in Medicine & Other Health Professions	9,150	8,877	9,150
	Caribbean Examinations Council	135,117	134,189	135,117
	Caribbean Regional Council for Adult Education	196	0	196
	Commonwealth Institute of Learning	3,164	3,163	3,164
	International Council for Adult Education	376	0	376
	International Labour Organisation	211	217	211
	UNESCO	1,640	3,319	1,640

Section 2

Details of Subsidies Contributions to
International Org.

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2021	REVISED 2021	BUDGET 2022
44	Ministry of Culture, Youth & Sports	17,941	13,314	19,941
	Programme			
	2. Culture	10,861	10,082	10,861
	Caribbean Archives Association	94	44	94
	Caribbean Association of Museums	126	107	126
	Caricom Reparations Commission	10,000	9,828	10,000
	Commonwealth Association of Museums	126	0	126
	International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	268	103	268
	International Council of Archives	247	0	247
	3. Youth	5,580	2,580	7,580
	Commonwealth Youth Programme	2,580	2,580	2,580
	President's Award	3,000	0	5,000
	4. Sports	1,500	652	1,500
	Regional Anti - Doping Agency	750	0	750
	World Anti - Doping Agency	750	652	750
47	Ministry of Health	77,878	75,970	77,878
	Programme			
	1. Policy Development and Administration	68,415	68,415	68,415
	Caribbean Association of Medical Centre	332	332	332
	Caribbean Public Health Agency (CARPHA)	57,914	57,914	57,914
	International Committee of the Red Cross	1,137	1,137	1,137
	Pan American Health Organisation	4,878	4,878	4,878
	WHO Framework Convention on Tobacco Control	32	32	32
	World Health Organisation	2,104	2,104	2,104
	United Nations Fund for Population Activities (UNFPA)	2,018	2,018	2,018
	6. Standards and Technical Services	9,463	7,555	9,463
	International Atomic Energy Agency	9,463	7,555	9,463
51	Ministry of Home Affairs	11,601	13,125	13,402
	Programme			
	1. Policy Development and Administration	65	65	65
	International Organisation of Parole Board Association	65	65	65
	2. Guyana Police Force	11,206	12,730	13,007
	Association of Caribbean Commissioners of Police	1,290	1,263	1,290
	Buenos Aires Interpol (Merged with Interpol)	5,750	6,448	6,583
	Interpol	4,166	5,019	5,134
	3. Guyana Prison Service	330	330	330
	Association of Caribbean Heads of Corrections and Prison Services	330	330	330
	TOTAL INTERNATIONAL ORGANISATIONS (6322)	1,275,650	1,237,329	1,256,358

Section 2

Details of Subsidies Contributions to
International Org.

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CONSTITUTIONAL AGENCIES G\$'000

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2021	REVISED 2021	BUDGET 2022
07	Parliament Office	1,867,411	1,671,198	1,852,411
	Current	1,802,411	1,621,999	1,802,411
	Capital	65,000	49,199	50,000
08	Audit Office of Guyana	1,036,347	1,036,347	1,050,956
	Current	1,016,347	1,016,347	1,025,956
	Capital	20,000	20,000	25,000
09	Public and Police Service Commission	155,505	141,607	159,122
	Current	151,505	137,611	156,622
	Capital	4,000	3,996	2,500
10	Teaching Service Commission	117,822	114,343	124,454
	Current	113,822	110,386	120,454
	Capital	4,000	3,957	4,000
11	Guyana Elections Commission	4,161,996	1,828,863	4,161,996
	Current	4,041,996	1,805,381	4,041,996
	Capital	120,000	23,482	120,000
55	Supreme Court	3,433,937	3,112,343	3,505,206
	Current	2,233,937	2,233,739	2,255,206
	Capital	1,200,000	878,604	1,250,000
56	Public Prosecutions	248,859	274,759	238,174
	Current	220,859	220,760	230,674
	Capital	28,000	53,999	7,500
57	Office of the Ombudsman	75,545	54,741	56,970
	Current	73,920	53,118	56,970
	Capital	1,625	1,623	0
58	Public Service Appellate Tribunal	62,141	62,133	68,323
	Current	62,141	62,133	67,523
	Capital		0	800
59	Ethnic Relations Commission	237,526	156,086	171,482
	Current	227,526	150,076	171,482
	Capital	10,000	6,010	0
60	Judicial Service Commission	10,020	9,876	10,020
	Current	10,020	9,876	10,020
	Capital	0	0	0
61	Rights Commissions of Guyana	171,401	117,778	130,898
	Current	164,689	116,475	130,698
	Capital	6,712	1,303	200
	Indigenous People's Commission	31,296	31,176	33,226
	Current	30,796	30,676	33,026
	Capital	500	500	200
	Human Rights Commission	33,499	25,324	30,526
	Current	32,329	25,006	30,526
	Capital	1,170	318	0
	Rights of the Child Commission	57,204	21,704	24,842
	Current	52,782	21,704	24,842
	Capital	4,422	0	0
	Women & Gender Equality Commission	49,402	39,574	42,304
	Current	48,782	39,089	42,304
	Capital	620	485	0
62	Public Procurement Commission	199,943	107,803	199,828
	Current	196,443	107,396	196,443
	Capital	3,500	407	3,385
	TOTAL CONSTITUTIONAL AGENCIES	11,778,453	8,687,877	11,729,840
	Current	10,315,616	7,645,297	10,266,455
	Capital	1,462,837	1,042,580	1,463,385

Figures: G\$'000

Source: Ministry of Finance

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Section 2

Details of Constitutional Agencies



SECTION 3

CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE

SECTION 3.1

CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING

TABLE 9
CENTRAL GOVERNMENT
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR AND TYPE OF FINANCING

SECTOR AND SOURCE	2020	2021	2022
1.0 Agriculture	9,488.777	10,546.465	14,751.393
1.1 Specific	704.171	983.333	3,102.510
1.2 Non-Specific	8,784.606	9,563.131	11,648.883
3.0 Fishing	41.204	53.647	55.000
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	41.204	53.647	55.000
5.0 Power Generation	12,682.177	3,070.520	23,788.176
5.1 Specific	1,878.452	2,086.670	1,017.716
5.2 Non-Specific	10,803.725	983.850	22,770.460
6.0 Manufacturing	89.041	288.644	3,768.734
6.1 Specific	0.000	72.932	605.000
6.2 Non-Specific	89.041	215.712	3,163.734
7.0 Construction	18,865.028	31,402.000	83,457.037
7.1 Specific	6,683.043	4,969.076	15,771.044
7.2 Non-Specific	12,181.985	26,432.925	67,685.993
8.0 Transport & Communication	4,906.156	6,724.512	20,778.827
8.1 Specific	3,976.731	1,688.676	3,645.000
8.2 Non-Specific	929.425	5,035.836	17,133.827
9.0 Housing	4,252.841	17,439.875	11,132.500
9.1 Specific	498.472	818.590	1,000.000
9.2 Non-Specific	3,754.369	16,621.285	10,132.500
10.0 Environment and Pure Water	2,424.672	4,498.701	3,487.300
10.1 Specific	1,577.832	275.907	640.000
10.2 Non-Specific	846.840	4,222.794	2,847.300
11.0 Education	3,497.822	6,166.160	10,201.620
11.1 Specific	1,029.740	1,775.090	4,791.880
11.2 Non-Specific	2,468.082	4,391.070	5,409.740
12.0 Health	7,183.443	6,189.426	20,849.019
12.1 Specific	612.929	713.747	2,056.660
12.2 Non-Specific	6,570.514	5,475.679	18,792.359
13.0 Culture/Youth	309.182	1,087.502	2,674.847
13.1 Specific	0.000	0.000	250.000
13.2 Non-Specific	309.182	1,087.502	2,424.847
14.0 National Security and Defence	2,743.807	2,014.848	3,107.182
14.1 Specific	1.208	87.869	300.000
14.2 Non-Specific	2,742.599	1,926.979	2,807.182

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	2020	2021	2022
15.0 Public Safety	4,275.377	4,742.336	6,148.769
15.1 Specific	585.324	654.423	742.660
15.2 Non-Specific	3,690.053	4,087.913	5,406.109
16.0 Tourist Development	1.999	7.220	203.500
16.1 Specific	0.000	0.000	150.000
16.2 Non-Specific	1.999	7.220	53.500
17.0 Administration	3,038.821	4,216.297	8,405.975
17.1 Specific	558.494	4.988	2,533.885
17.2 Non-Specific	2,480.327	4,211.308	5,872.090
18.0 Financial Transfers	813.367	748.301	1,672.968
18.1 Specific	160.646	172.583	150.000
18.2 Non-Specific	652.721	575.718	1,522.968
19.0 Social Welfare	1,501.027	5,189.724	3,355.540
19.1 Specific	319.495	2,718.610	300.000
19.2 Non-Specific	1,181.532	2,471.114	3,055.540
20.0 Overall Total	76,114.743	104,386.177	217,838.387
20.1 Specific	18,586.537	17,022.495	37,056.355
20.2 Non-Specific	57,528.206	87,363.682	180,782.032

Figures: G'000

Source: Ministry of Finance

Section 3.1

Summary of Capital Expenditure by

Sector and Type of Financing

Table 9

TABLE 10
CENTRAL GOVERNMENT
SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE

SOURCE COUNTRY / AGENCY	Actual 2020	Latest Estimates 2021	Budget 2022
1.0 GRAND TOTAL	18,586.536	17,022.495	37,056.355
2.0 LOANS	13,976.464	13,635.607	26,821.286
2.1 IDB	4,938.566	9,678.419	11,221.546
2.2 CDB	1,265.764	1,005.628	2,227.390
2.3 IFAD	31.500	162.617	385.750
2.4 INDIA	420.095	426.453	4,220.600
2.5 CHINA	5,962.023	779.682	1,250.000
2.6 OTHER / PETROCARIBE	0.000	0.000	0.000
2.7 KUWAIT	0.000	0.000	0.000
2.8 IDA	1,338.061	1,376.782	3,620.000
2.9 CDF	20.455	201.027	100.000
2.10 IsDB	0.000	5.000	3,796.000
2.11 OFID	0.000	0.000	0.000
3.0 GRANTS	4,610.073	3,386.888	10,235.069
3.1 CDB	515.048	670.147	6,551.765
3.2 CIDA	0.000	0.000	0.000
3.3 DFID/ODA	0.000	0.000	0.000
3.4 EU	336.844	154.548	0.000
3.5 IDB	437.799	306.181	408.240
3.6 JAPAN	2,078.054	161.780	469.154
3.7 WORLD BANK	0.000	0.000	250.000
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	1,479.780
3.11 IFAD	0.500	29.190	14.250
3.12 KUWAIT	0.000	0.000	250.000
3.13 CDF	0.000	60.135	60.000
3.14 NORWAY	919.479	0.000	0.000
3.15 GLOBAL FUND	145.870	380.271	300.000
3.16 CANADA	0.000	0.000	0.000
3.17 INDIA	0.000	1,182.913	0.000
3.18 MEXICO	0.000	0.000	0.000
3.19 IsDB	0.000	0.000	0.000
3.20 GERMANY	1.208	87.869	300.000
3.21 UNDP	0.000	0.000	0.000
3.22 UNICEF	175.272	353.854	151.880

Figures: G\$'000

Source: Ministry of Finance

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Section 3:1

Specific Sources of Financing of Capital

Table 10

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SECTION 3.2

DETAILS OF
CAPITAL EXPENDITURE

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05

Agency Title: Ministry of the Presidency

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		357,351	0	0	0	0	0		
051 Policy Development and Administration		4,986	0	0	0	0	0		
1214100	Office and Residence of the President	1,297	0	0	0	0	0		-
4403400	Technical Assistance - Strengthening of National Institutional Mechanism for Climate Change Adaptation	3,689	0	0	0	0	0		-
052 Defence and National Security		0	0	0	0	0	0		
053 Public Service Management		0	0	0	0	0	0		
055 Citizenship and Immigration Services		14,675	0	0	0	0	0		
1214400	Buildings	14,675	0	0	0	0	0		-
056 Social Cohesion		6,210	0	0	0	0	0		
1214400	Buildings	6,210	0	0	0	0	0		-
057 Environmental Management and Compliance		12,462	0	0	0	0	0		
3401500	Environmental Protection Agency	12,462	0	0	0	0	0		-
058 Cultural Preservation & Conservation		14,999	0	0	0	0	0		
1218800	National Archives	292	0	0	0	0	0		-
1218900	National Trust	14,707	0	0	0	0	0		-
059 Youth		6,132	0	0	0	0	0		

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05

Agency Title: Ministry of the Presidency

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
1800400	Youth	6,132	0	0	0	0	0		-
05A Sport		30,443	0	0	0	0	0		
4506300	National Sports Commission	30,443	0	0	0	0	0		-
05B Petroleum and Energy Management		267,444	0	0	0	0	0		
4404600	Oil and Gas Sector Development Programme	267,444	0	0	0	0	0		-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01

Agency Title: Office of the President

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		328,261	864,722	684,328	851,833	1,529,780	2,381,613		
011 Administration		240,682	427,600	427,600	511,000	0	511,000		
1214100	Office and Residence of the President	25,700	65,000	65,000	120,000	0	120,000	Provision for upgrading of facilities and payment of retention.	1
1701700	Minor Works	95,000	245,000	245,000	245,000	0	245,000	Provision for developmental, humanitarian and other activities.	2
2405200	Land Transport	95,000	67,600	67,600	71,000	0	71,000	Purchase of vehicles.	3
2507900	Furniture and Equipment	24,982	50,000	50,000	75,000	0	75,000	Purchase of furniture and equipment.	4
012 National Policy Development & Presidential Advisory Services		49,041	68,000	68,000	112,800	0	112,800		
2507900	Furniture and Equipment	8,962	10,000	10,000	7,000	0	7,000	Purchase of furniture and equipment.	5
3301100	Lands and Surveys	22,000	40,000	40,000	100,000	0	100,000	Provision for surveys and equipment.	6
4504500	Institute of Applied Science and Technology	18,079	18,000	18,000	5,800	0	5,800	Purchase of equipment.	7
013 Defence and National Security		0	40,000	22,190	47,540	0	47,540		
1220600	Buildings	0	30,000	12,391	22,540	0	22,540	Provision for building and upgrading of facilities.	8
2507900	Furniture and Equipment	0	10,000	9,800	25,000	0	25,000	Provision for furniture and equipment.	9
014 Public Policy and Planning		4,955	10,000	10,000	23,500	0	23,500		
2507900	Furniture and Equipment	4,955	1,500	1,500	2,500	0	2,500	Purchase of furniture and equipment.	10
3401900	Guyana Office for Investment	0	8,500	8,500	21,000	0	21,000	Provision for building, vehicle, furniture and equipment.	11
015 Environmental Management and Compliance		32,585	313,622	151,052	156,000	1,529,780	1,685,780		

Figures G\$'000

Source Ministry of Finance

Section 3

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01

Agency Title: Office of the President

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile
								Page No.
2507900 Furniture and Equipment	0	1,000	990	1,000	0	1,000	Purchase of equipment.	12
3401500 Environmental Protection Agency	10,000	30,000	29,571	100,000	0	100,000	Provision for furniture, equipment and payment of retention.	13
3401700 National Parks Commission	15,326	13,271	13,271	35,000	0	35,000	Provision for building.	14
3401800 Protected Areas Commission	5,551	16,351	16,351	10,000	0	10,000	Provision for building, furniture and equipment.	15
3402500 Wildlife Management Authority	500	3,000	3,000	10,000	0	10,000	Provision for vehicle, furniture and equipment.	16
3402800 Guyana-China Friendship Park	0	0	0	0	1,229,780	1,229,780	Provision for park - CHINA (Previously reflected under Agency 44 Project Code 4406400).	17
4403600 Guyana Protected Areas System	1,208	250,000	87,870	0	300,000	300,000	Provision for management of selected protected areas - GERMANY.	18
016 Police Complaints Authority	999	5,500	5,486	993	0	993		
2608700 Police Complaints Authority	999	5,500	5,486	993	0	993	Provision for furniture and equipment.	19

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		1,228,478	5,690,307	4,643,739	24,248,634	3,086,870	27,335,504		
021 Prime Minister's Secretariat		37,758	211,030	200,489	51,778	0	51,778		
1219300	Buildings	3,996	168,030	157,581	31,778	0	31,778	Rehabilitation of building and payment of retention.	20
1701000	Minor Works	10,000	10,000	10,000	10,000	0	10,000	Provision for developmental, humanitarian and other activities.	21
2404000	Land Transport	18,781	23,000	22,970	0	0	0		-
2509600	Furniture and Equipment	4,982	10,000	9,938	10,000	0	10,000	Purchase of furniture and equipment.	22
022 Disaster Preparedness, Response and Management		16,225	80,000	75,902	100,000	0	100,000		
2606400	Civil Defence Commission	16,225	80,000	75,902	100,000	0	100,000	Provision for building, furniture, equipment and payment of retention.	23
023 Power Generation		1,132,428	4,934,800	3,889,450	21,293,000	3,086,870	24,379,870		
2606600	Lethem Power Company	7,000	50,000	50,000	50,000	0	50,000	Provision for generators and upgrading of transmission and distribution network.	24
2606700	Hinterland Electrification	17,250	141,000	141,000	200,000	0	200,000	Provision for generators and upgrading of distribution networks.	25
2606800	Power Utility Upgrade Programme	858,773	1,800,000	1,799,324	0	436,386	436,386	Provision for institutional strengthening and upgrading of electrification system - IDB.	26
2606900	Sustainable Energy Programme	104,116	240,000	282,346	0	128,240	128,240	Provision for renewable energy initiatives - IDB.	27
2609500	Renewable Energy Improvement - Power System Project	53,790	628,800	161,780	0	469,154	469,154	Provision for renewable energy system and enhancement of sub-stations - JAPAN.	28
2609800	Energy Matrix Diversification Programme	91,500	750,000	750,000	0	1,600,000	1,600,000	Provision for studies and distribution infrastructure - IDB.	29
2610000	Solar System Project	0	500,000	0	18,000	153,090	171,090	Provision for solar systems - INDIA.	30
2610100	Small Hydro Projects	0	125,000	5,000	0	300,000	300,000	Provision for hydro power interventions - IsDB.	31

Figures G\$'000

Section 3

Source Ministry of Finance

Central Government Capital Appropriation Expenditure

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
2610600	Gas to Power Project	0	0	0	20,800,000	0	20,800,000	Provision for power project.	32
3402400	Guyana Energy Agency	0	700,000	700,000	225,000	0	225,000	Provision for renewable energy projects and programmes.	33
024 Telecommunications and Innovation		15,500	287,277	300,769	2,653,856	0	2,653,856		
1219000	National Broadband Project	0	172,970	172,970	0	0	0		-
1219100	National Data Management Authority	15,500	41,500	55,003	2,647,356	0	2,647,356	Provision for equipment.	34
1219300	Buildings	0	66,807	66,807	0	0	0		-
2509600	Furniture and Equipment	0	6,000	5,990	6,500	0	6,500	Purchase of equipment.	35
025 Government Information and Communication Services		26,566	177,200	177,129	150,000	0	150,000		
1219300	Buildings	1,567	0	0	0	0	0		-
2509600	Furniture and Equipment	11,000	52,200	52,129	25,000	0	25,000	Purchase of furniture and equipment.	36
4502900	National Communication Network	13,999	125,000	125,000	125,000	0	125,000	Provision for upgrading and expansion of network.	37

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03

Agency Title: Ministry of Finance

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		13,876,112	11,677,089	3,545,501	8,698,408	500,000	9,198,408		
031 Policy and Administration		13,790,232	11,586,139	3,460,633	8,574,108	500,000	9,074,108		
1202200	Buildings	11,390	140,000	38,119	100,000	0	100,000	Provision for buildings.	38
1900400	Basic Needs Trust Fund (BNTF)	320,000	765,000	661,379	620,540	300,000	920,540	Provision for implementation of targeted interventions - CDB.	39
2401300	Land Transport	59,964	88,000	87,682	250,000	0	250,000	Purchase of vehicles.	40
2502300	Furniture and Equipment	2,933	17,000	16,163	30,000	0	30,000	Purchase of furniture and equipment.	41
2507800	Financial Intelligence Unit	0	4,000	3,269	600	0	600	Purchase of equipment.	42
2601200	Statistical Bureau	25,770	100,000	100,000	450,000	0	450,000	Provision for storeroom, vehicle, furniture and equipment.	43
3401000	Low Carbon Development Programme	919,479	8,085,000	405,720	4,000,000	0	4,000,000	Provision for low carbon development initiatives.	44
4400700	Poverty Programme	0	100,000	100,000	100,000	0	100,000	Provision for poverty alleviation and community development interventions.	45
4500800	Guyana Revenue Authority	850,000	1,300,000	1,300,000	1,500,000	0	1,500,000	Provision for software, buildings, furniture and equipment.	46
4502400	Technical Assistance	24,828	50,000	0	0	50,000	50,000	Provision for strengthening public policy and fiscal management - IDB.	47
4503000	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	619,566	552,139	550,718	1,472,968	0	1,472,968		
	CDB	478,429	478,430	478,429	640,151	0	640,151	Capital contribution.	-
	CDF	0	0	0	790,000	0	790,000	Capital contribution.	-
	IDB	102,053	37,454	36,206	3,405	0	3,405	Capital contribution.	-
	IBRD	2,720	0	0	3,157	0	3,157	Capital contribution.	-
	Islamic Development Bank	36,364	36,255	36,082	36,255	0	36,255	Capital contribution.	-

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03

Agency Title: Ministry of Finance

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
4503100	CONTRIBUTION TO LOCAL ORGANISATIONS	33,155	25,000	25,000	50,000	0	50,000		
	Linden Enterprise Network	33,155	25,000	25,000	50,000	0	50,000	Capital contribution.	-
4504700	National Payments System	160,646	360,000	172,583	0	150,000	150,000	Provision for operationalization of national payments system - IDA.	48
4505000	Loan to Public Corporations - GPL	10,762,500	0	0	0	0	0		-
032	Public Financial Management Policies and Services	85,880	90,950	84,868	124,300	0	124,300		
2401300	Land Transport	0	0	0	32,500	0	32,500	Purchase of vehicles.	49
2502300	Furniture and Equipment	52,272	90,950	84,868	91,800	0	91,800	Purchase of furniture and equipment.	50
4405100	Project Preparation Facility	33,608	0	0	0	0	0		-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04

Agency Title: Ministry of Foreign Affairs

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals	30,517	0	0	0	0	0		
041 Development of Foreign Policy	16,821	0	0	0	0	0		
1200500 Buildings	16,821	0	0	0	0	0		-
042 Foreign Policy Promotion	13,696	0	0	0	0	0		
1200500 Buildings	13,696	0	0	0	0	0		-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 12

Agency Title: Ministry of Foreign Affairs and International Cooperation

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals	81,028	478,539	476,877	222,540	0	222,540		
121 Development of Foreign Policy	12,423	8,000	8,000	161,700	0	161,700		
1201400 Buildings	7,431	0	0	153,200	0	153,200	Provision for building, gate and fence.	51
2512500 Furniture and Equipment	4,992	8,000	8,000	8,500	0	8,500	Purchase of furniture and equipment.	52
122 Foreign Policy Promotion	67,865	470,139	468,477	60,340	0	60,340		
1201400 Buildings	36,204	407,316	407,316	24,340	0	24,340	Provision for building and gate.	53
2407800 Land Transport	16,661	42,823	41,161	14,000	0	14,000	Purchase of vehicles.	54
2512500 Furniture and Equipment	15,000	20,000	20,000	22,000	0	22,000	Purchase of furniture and equipment.	55
123 Development of Foreign Trade Policy	741	400	400	500	0	500		
2512500 Furniture and Equipment	741	400	400	500	0	500	Purchase of furniture and equipment.	56

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 06

Agency Title: Ministry of Parliamentary Affairs and Governance

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		10,839	34,103	33,890	12,440	0	12,440		
061 Policy Development and Administration		6,843	29,403	29,191	10,200	0	10,200		
1220000 Buildings		0	5,900	5,745	4,200	0	4,200	Upgrading of facilities.	57
2407300 Land Transport		357	14,503	14,447	0	0	0		-
2512200 Furniture and Equipment		6,486	9,000	9,000	6,000	0	6,000	Provision for furniture and equipment.	58
062 Parliamentary Affairs		997	900	898	0	0	0		
2512200 Furniture and Equipment		997	900	898	0	0	0		-
063 Governance		2,999	3,800	3,800	2,240	0	2,240		
2507300 Integrity Commission		2,000	2,800	2,800	2,000	0	2,000	Purchase of furniture and equipment.	59
2512200 Furniture and Equipment		999	1,000	1,000	240	0	240	Purchase of equipment.	60

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07

Agency Title: Parliament Office

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		61,736	65,000	49,199	50,000	0	50,000		
071 National Assembly		61,736	65,000	49,199	50,000	0	50,000		
4000100	Constitutional Agencies	0	0	0	50,000	0	50,000	Provision for gates, baggage scanner, furniture and equipment (Previously relected under Project Code 4402300).	61
4402300	Parliament Office	0	65,000	49,199	0	0	0	Transferred to Project Code 4000100.	-
4505100	Constitutional Agency	61,736	0	0	0	0	0		-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 08

Agency Title: Audit Office of Guyana

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		18,050	20,000	20,000	25,000	0	25,000		
081 Audit Office		18,050	20,000	20,000	25,000	0	25,000		
4000200	Constitutional Agencies	0	0	0	25,000	0	25,000	Provision for water filtration system, bond, furniture and equipment (Previously selected under Project Code 4402200).	62
4402200	Audit Office	0	20,000	20,000	0	0	0	Transferred to Project Code 4000200.	-
4505200	Constitutional Agency	18,050	0	0	0	0	0		-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09

Agency Title: Public and Police Service Commission

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		5,466	4,000	3,996	2,500	0	2,500		
091	Public and Police Service Commissions	5,466	4,000	3,996	2,500	0	2,500		
2500400	Public and Police Service Commissions	0	4,000	3,996	0	0	0	Transferred to Project Code 4000300.	-
4000300	Constitutional Agencies	0	0	0	2,500	0	2,500	Provision for furniture and equipment (Previously selected under Project Code 2500400).	63
4505300	Constitutional Agency	5,466	0	0	0	0	0		-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10

Agency Title: Teaching Service Commission

Project Code and Title	2020	2021	2021	2022	2022	2022	Legend	Profile Page No.
	Actual	Budget	Latest Est.	Local	Specific	Total		
Agency Totals	3,508	4,000	3,957	4,000	0	4,000		
101 Teaching Service Commission	3,508	4,000	3,957	4,000	0	4,000		
2500800 Teaching Service Commission	0	4,000	3,957	0	0	0	Transferred to Project Code 4000400.	-
4000400 Constitutional Agencies	0	0	0	4,000	0	4,000	Provision for furniture and equipment (Previously relected under Project Code 2500800).	64
4505400 Constitutional Agency	3,508	0	0	0	0	0		-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11

Agency Title: Elections Commission

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		67,682	120,000	23,482	120,000	0	120,000		
111 Elections Commission		67,682	120,000	23,482	120,000	0	120,000		
2501000	Guyana Elections Commission	0	120,000	23,482	0	0	0	Transferred to Project Code 4000500.	-
4000500	Constitutional Agencies	0	0	0	120,000	0	120,000	Provision for buildings, furniture and equipment (Previously relected under Project Code 2501000).	65
4505500	Constitutional Agency	67,682	0	0	0	0	0		-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13

Agency Title: Ministry of Local Government & Regional Development

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		735,385	2,680,166	2,589,217	8,528,900	34,105	8,563,005		
131 Policy Development and Administration		7,658	58,393	24,280	9,000	34,105	43,105		
2400100	Land Transport	0	5,000	5,000	0	0	0		-
2803100	Technical Assistance - Planning and Support for Local Councils	1,948	39,093	4,988	0	34,105	34,105	Provision for strengthening local government system - CDB.	66
3500100	Furniture and Equipment	5,264	7,500	7,499	9,000	0	9,000	Purchase of furniture and equipment.	67
4401500	Other Equipment	446	6,800	6,793	0	0	0		-
133 Regional Development		106,090	101,919	118,527	400,500	0	400,500		
1903700	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	105,000	0	0	0	0	0		-
1904100	Georgetown Enhancement Programme	0	100,719	117,332	400,000	0	400,000	Provision for City Hall restoration and payment of retention.	68
3500100	Furniture and Equipment	1,090	1,200	1,194	500	0	500	Purchase of furniture and equipment.	69
134 Local Government Development		621,637	2,519,854	2,446,410	8,119,400	0	8,119,400		
1302200	Community Infrastructure Improvement Project	50,000	1,172,000	1,172,000	6,300,000	0	6,300,000	Provision for community enhancement and infrastructure projects and programmes.	70
1902900	Project Development and Assistance	460,000	552,000	551,432	714,000	0	714,000	Provision of capital subventions for municipalities and neighbourhood democratic councils.	71
1904100	Georgetown Enhancement Programme	17,346	0	0	0	0	0		-
1904300	Regional Economic Transformation	0	180,000	180,000	400,000	0	400,000	Provision for community driven entrepreneurial interventions.	72
2511100	Local Government Commission	0	0	0	1,500	0	1,500	Purchase of furniture and equipment.	73

Figures G\$'000

Source Ministry of Finance

Section 3

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13

Agency Title: Ministry of Local Government & Regional Development

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
3500100 Furniture and Equipment	2,495	2,800	2,798	2,800	0	2,800	Purchase of furniture and equipment.	74
3600300 Solid Waste Disposal Programme	91,796	613,054	540,180	701,100	0	701,100	Provision for solid waste management interventions.	75

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14

Agency Title: Ministry of Public Service

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals	4,726	13,500	13,009	119,300	0	119,300		
141 Policy Development and Administration	1,800	4,000	3,978	3,500	0	3,500		
2506200 Furniture and Equipment	1,800	4,000	3,978	3,500	0	3,500	Purchase of furniture and equipment.	76
142 Human Resource Development	938	6,000	5,532	112,800	0	112,800		
1207300 Buildings	0	4,000	3,578	0	0	0		-
2506200 Furniture and Equipment	938	2,000	1,953	112,800	0	112,800	Purchase of furniture and equipment.	77
143 Human Resource Management	1,988	3,500	3,499	3,000	0	3,000		
2506200 Furniture and Equipment	1,988	3,500	3,499	3,000	0	3,000	Purchase of furniture and equipment.	78

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 17

Agency Title: Ministry of Indigenous Peoples' Affairs

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals	14,017	0	0	0	0	0		
171 Policy Development and Administration	14,017	0	0	0	0	0		
1214500 Buildings	7,480	0	0	0	0	0		-
1405400 Amerindian Development Projects	6,538	0	0	0	0	0		-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16

Agency Title: Ministry of Amerindian Affairs

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		975,741	1,576,566	2,009,031	1,917,325	0	1,917,325		
161 Policy Development and Administration		20,547	33,816	32,820	37,325	0	37,325		
1214500 Buildings		7,798	25,816	24,827	17,825	0	17,825	Upgrading of facilities and payment of retention.	79
2406700 Land and Water Transport		5,249	0	0	9,500	0	9,500	Provision for vehicles.	80
2508300 Office Furniture and Equipment		7,500	8,000	7,992	10,000	0	10,000	Purchase of furniture and equipment.	81
162 Community Development and Empowerment		955,195	1,542,750	1,976,211	1,880,000	0	1,880,000		
1400100 Amerindian Development Fund		929,995	1,500,000	1,933,463	1,835,000	0	1,835,000	Provision for Amerindian development projects and programmes.	82
2406700 Land and Water Transport		25,200	42,750	42,748	45,000	0	45,000	Provision for vehicles, boats and engines.	83

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21

Agency Title: Ministry of Agriculture

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		9,280,613	8,177,036	9,708,875	11,175,503	3,262,510	14,438,013		
211 Ministry Administration		634,671	674,624	481,892	10,000	1,352,510	1,362,510		
1302300	Drainage and Irrigation - Pumps	420,095	257,480	104,987	0	152,510	152,510	Provision for drainage and irrigation pumps and institutional strengthening - INDIA.	84
2100500	East Demerara Water Conservancy	107,094	0	0	0	0	0		-
2100700	Flood Risk Management Project	91,126	350,000	319,765	0	1,200,000	1,200,000	Provision for improved drainage and irrigation systems - IDA.	85
2511200	Furniture and Equipment	2,500	20,000	19,995	10,000	0	10,000	Purchase of furniture and equipment.	86
4404000	Reverse Linkage Programme - Rice Improvement	0	10,000	0	0	0	0		-
4404100	Technical Assistance - Support to Agriculture Sector	13,856	37,144	37,144	0	0	0		-
212 Agriculture Development and Support Services		8,554,702	7,374,000	9,107,336	11,049,553	1,910,000	12,959,553		
1301600	National Drainage and Irrigation Authority	1,159,832	3,250,000	4,005,000	4,100,000	0	4,100,000	Provision for drainage and irrigation structures, pump stations and payment of retention.	87
1301900	Mangrove Management	51,885	50,000	50,000	70,000	0	70,000	Provision for mangrove restoration projects and payment of retention.	88
1302400	Mahaica/Mahaicony/Abary	112,860	170,500	170,500	166,000	0	166,000	Provision for drainage and irrigation structures, dam, equipment and payment of retention.	89
1405500	Rural Agricultural Infrastructure Development	43,455	432,000	293,162	23,000	160,000	183,000	Provision for equipment - CDF.	90
1700400	Guyana School of Agriculture	5,925	31,000	31,000	16,500	0	16,500	Provision for shed, furniture and equipment.	91
1701500	Guyana Livestock Development Authority	58,500	65,000	65,000	42,317	0	42,317	Provision for livestock development.	92
1701600	National Agricultural Research and Extension Institute	15,750	27,000	27,000	29,500	0	29,500	Provision for vehicles and equipment.	93

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21

Agency Title: Ministry of Agriculture

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
1702100	Hope Coconut Estate	10,496	38,500	38,500	33,000	0	33,000	Provision for nurseries, aqueduct, shed and bridges.	94
2802900	Sustainable Agriculture Development Project	40,000	70,000	68,468	0	350,000	350,000	Provision for abattoir, support to farmers and institutional strengthening - IDB.	95
2803000	Hinterland Environmentally Sustainable Agriculture Development Project	46,000	380,000	248,607	50,000	400,000	450,000	Provision for hinterland sustainable agriculture interventions - IFAD.	96
2803300	Flood and Economic Recovery and Resilience Programme	0	0	0	0	1,000,000	1,000,000	Provision for pumps, equipment and drainage and irrigation structures - IsDB.	97
3300800	New Guyana Marketing Corporation	10,000	13,000	13,000	15,000	0	15,000	Provision for furniture and equipment.	98
3402700	Food Safety Authority	0	15,000	14,998	4,236	0	4,236	Provision for furniture and equipment.	99
4503200	Contribution to Local Corporation - GUYSUCO	7,000,000	2,000,000	3,500,000	4,000,000	0	4,000,000	Capital contribution.	-
4503400	Integrated Agriculture Development Programme	0	832,000	582,101	2,500,000	0	2,500,000	Provision for enterprise and agriculture development initiatives and payment of retention.	100
213 Fisheries		41,204	62,412	53,647	55,000	0	55,000		
1201100	Aquaculture Development	41,204	62,412	53,647	55,000	0	55,000	Provision for aquaculture development interventions.	101
214 Hydrometeorological Services		50,036	66,000	66,000	60,950	0	60,950		
2100100	Hydrometeorology	50,036	66,000	66,000	60,950	0	60,950	Provision for fences and equipment.	102

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 25

Agency Title: Ministry of Business

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals	157,130	0	0	0	0	0		
251 Policy Development and Administration	12,148	0	0	0	0	0		
1214700 Buildings	12,148	0	0	0	0	0		-
252 Business Development, Support and Promotion	144,982	0	0	0	0	0		
4403100 National Quality Infrastructure	92,467	0	0	0	0	0		-
4404300 Single Window Automated Processing System	35,201	0	0	0	0	0		-
4503300 Industrial Development	17,315	0	0	0	0	0		-
253 Consumer Protection	0	0	0	0	0	0		
254 Tourism Development and Promotion	0	0	0	0	0	0		

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23

Agency Title: Ministry of Tourism, Industry and Commerce

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		443,879	920,225	657,050	3,306,432	605,000	3,911,432		
231 Policy Development and Administration		61,261	22,000	21,918	53,000	0	53,000		
1214700 Buildings		55,295	0	0	38,000	0	38,000	Provision for upgrading of facility.	103
2406300 Land Transport		0	7,500	7,500	0	0	0		-
2508500 Furniture and Equipment		5,966	14,500	14,418	15,000	0	15,000	Purchase of furniture and equipment.	104
232 Business Development, Support and Promotion		373,953	882,725	619,644	3,178,434	605,000	3,783,434		
1214700 Buildings		0	0	0	30,000	0	30,000	Construction of building.	105
2406300 Land Transport		0	7,500	7,500	11,500	0	11,500	Purchase of vehicles.	106
2508500 Furniture and Equipment		35,000	100,000	100,000	15,000	0	15,000	Provision for furniture and equipment.	107
4403100 National Quality Infrastructure		62,066	202,575	42,945	6,000	300,000	306,000	Provision for export diversification interventions - IDB.	108
4404200 Small Business Development Fund		100,000	250,000	250,000	300,000	0	300,000	Provision for small business development fund.	109
4404300 Single Window Automated Processing System		10,000	135,000	31,917	0	305,000	305,000	Provision for integrated system and acquisition of software - IDB.	110
4502800 Rural Enterprise Development		0	0	0	2,000,000	0	2,000,000	Provision for support to enterprise development initiatives.	111
4503300 Industrial Development		53,648	85,600	85,232	699,800	0	699,800	Provision for industrial estates.	112
4700500 Bureau of Standards		113,239	102,050	102,050	116,134	0	116,134	Purchase of vehicle, furniture and equipment.	113
233 Consumer Protection		2,174	1,000	1,000	1,498	0	1,498		
4403000 Competition and Consumer Protection Commission		2,174	1,000	1,000	1,498	0	1,498	Provision for furniture and equipment.	114
234 Tourism Development and Promotion		6,491	14,500	14,488	73,500	0	73,500		

Figures G\$'000

Source Ministry of Finance

Section 3

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23

Agency Title: Ministry of Tourism, Industry and Commerce

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
1208300	Arthur Chung Conference Centre	4,492	2,000	2,000	30,000	0	30,000	Upgrading of conference centre.	115
2406300	Land Transport	0	7,500	7,488	0	0	0		-
4100400	Tourism Development	1,999	5,000	5,000	43,500	0	43,500	Provision for building, furniture and equipment.	116

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 26

Agency Title: Ministry of Natural Resources

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		178,127	187,463	313,351	27,600	200,000	227,600		
261 Policy Development and Administration		64,409	15,920	15,903	2,200	0	2,200		
2406800 Land Transport		0	11,920	11,917	0	0	0		-
2510000 Furniture and Equipment		0	4,000	3,986	2,200	0	2,200	Purchase of equipment.	117
3402600 Forest Carbon Partnership Project		64,409	0	0	0	0	0		-
262 Natural Resource Management		30,204	17,543	17,543	18,400	0	18,400		
1219400 Buildings		30,204	0	0	0	0	0		-
2406800 Land Transport		0	16,000	16,000	18,400	0	18,400	Purchase of vehicles.	118
2510000 Furniture and Equipment		0	1,543	1,543	0	0	0		-
264 Petroleum Management		83,514	154,000	279,904	7,000	200,000	207,000		
2510000 Furniture and Equipment		7,951	4,000	3,997	7,000	0	7,000	Purchase of furniture and equipment.	119
4404600 Oil and Gas Sector Development Programme		75,563	150,000	275,907	0	200,000	200,000	Provision for institutional support for oil and gas sector - IDA.	120

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		13,067,362	0	0	0	0	0		
321 Policy Development and Administration		2,934,923	0	0	0	0	0		-
1214800	Government Buildings	42,195	0	0	0	0	0		-
2606800	Power Utility Upgrade Programme	801,584	0	0	0	0	0		-
2606900	Sustainable Energy Programme	113,979	0	0	0	0	0		-
2609500	Renewable Energy Improvement - Power System Project	1,917,170	0	0	0	0	0		-
2609800	Energy Matrix Diversification Programme	59,995	0	0	0	0	0		-
322 Public Works		9,339,879	0	0	0	0	0		
1214900	Infrastructural Development	127,371	0	0	0	0	0		-
1403800	East Bank - East Coast Demerara Road Linkage	13,901	0	0	0	0	0		-
1404000	Bridges	17,683	0	0	0	0	0		-
1404100	Miscellaneous Roads/Drainage	2,079,619	0	0	0	0	0		-
1404200	Urban Roads/Drainage	242,896	0	0	0	0	0		-
1404500	Highway Improvement East Coast Demerara	2,599,100	0	0	0	0	0		-
1404700	Road Network and Expansion Project	553,596	0	0	0	0	0		-
1404900	Rehabilitation of Public and Main Access Roads	45,649	0	0	0	0	0		-
1405200	Hinterland Roads	261,577	0	0	0	0	0		-
1405600	Linden - Mabura Road and Kurupukari Bridge	64,238	0	0	0	0	0		-

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
1501300	Sea Defences	599,082	0	0	0	0	0	-	-
1501400	Sea and River Defence Works	2,488,290	0	0	0	0	0	-	-
1501700	Water Front Development	86,418	0	0	0	0	0	-	-
1903400	Guyana Restoration Project	160,461	0	0	0	0	0	-	-
323 Transport		792,559	0	0	0	0	0	-	-
1601100	Hinterland/Coastal Airstrips	44,716	0	0	0	0	0	-	-
1601300	CJIA Modernisation Project	351,552	0	0	0	0	0	-	-
1601400	Central Transport Planning	9,239	0	0	0	0	0	-	-
1601700	National Aviation Master Plan	84,252	0	0	0	0	0	-	-
1601900	Transport Sector Enhancement Project	302,800	0	0	0	0	0	-	-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31

Agency Title: Ministry of Public Works

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		6,223,923	32,999,121	32,503,636	70,879,438	17,186,890	88,066,328		
311 Policy Development and Administration		71,923	117,500	117,500	2,725,487	0	2,725,487		
1214800	Government Buildings	63,437	70,000	70,000	2,654,387	0	2,654,387	Provision for buildings and payment of retention.	121
2405200	Land Transport	0	32,500	32,500	58,600	0	58,600	Purchase of vehicles and equipment.	122
2508600	Furniture and Equipment	4,986	10,000	10,000	11,000	0	11,000	Purchase of furniture and equipment.	123
2508700	Furnishings - Government Quarters	3,500	5,000	5,000	1,500	0	1,500	Purchase of furniture and equipment.	124
312 Public Works		5,707,347	28,261,987	27,135,813	65,566,465	15,821,890	81,388,355		
1101100	Demerara Harbour Bridge	0	890,000	1,513,209	946,000	0	946,000	Provision for rehabilitation of bridge.	125
1101200	New Demerara River Crossing	0	0	0	21,100,000	0	21,100,000	Provision for new river crossing.	126
1214900	Infrastructural Development	90,000	367,500	367,500	3,697,000	0	3,697,000	Provision for infrastructural enhancement interventions and payment of retention.	127
1403800	East Bank - East Coast Demerara Road Linkage	0	1,060,000	242	250,000	2,100,000	2,350,000	Provision for studies and construction of by-pass road - INDIA.	128
1403900	Dredging	170,000	425,000	425,000	270,000	0	270,000	Provision for vessels.	129
1404000	Bridges	35,910	214,663	262,663	4,460,000	0	4,460,000	Provision for bridges and payment of retention.	130
1404100	Miscellaneous Roads/Drainage	1,599,749	7,942,606	8,889,606	14,049,000	0	14,049,000	Provision for roads and drains in various communities and payment of retention.	131
1404200	Urban Roads/Drainage	700,000	1,100,000	1,100,000	1,200,000	0	1,200,000	Provision for roads and drains in urban areas and payment of retention.	132
1404500	Highway Improvement East Coast Demerara	292,525	1,139,000	1,136,712	23,000	1,300,000	1,323,000	Provision for roads - CHINA/KUWAIT.	133
1404700	Road Network and Expansion Project	135,000	2,075,000	3,249,196	89,655	1,008,500	1,098,155	Provision for completion of Sheriff-Mandela road corridor - IDB.	134

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31

Agency Title: Ministry of Public Works

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
1404900	Rehabilitation of Public and Main Access Roads	118,951	378,218	1,431,218	9,120,000	0	9,120,000	Rehabilitation of roads and payment of retention.	135
1405200	Hinterland Roads	600,000	2,150,000	2,150,000	3,400,000	0	3,400,000	Provision for completion and rehabilitation of hinterland roads and payment of retention.	136
1405600	Linden - Mabura Road and Kurupukari Bridge	68,717	3,535,000	23,099	5,000	6,000,000	6,005,000	Provision for construction of road - UKCIF/CDB.	137
1406000	Farm Access Roads	0	400,000	400,000	905,000	0	905,000	Provision for farm to market roads.	138
1406100	Schoonord - Parika Road	0	200,000	200,000	65,000	100,000	165,000	Provision for alternative access to Parika - CHINA.	139
1406200	Linden - Soesdyke Highway	0	150,000	150,000	100,000	2,496,000	2,596,000	Provision for highway - IsDB.	140
1406400	Transport Infrastructure Programme	0	0	0	100,000	2,180,000	2,280,000	Provision for road and studies - IDB.	141
1406500	Eccles - Timehri Road Linkage	0	0	0	0	100,000	100,000	Provision for road - CHINA.	142
1501300	Sea Defences	279,902	1,359,230	846,601	885,000	537,390	1,422,390	Reconstruction and rehabilitation of sea defences - CDB.	143
1501400	Sea and River Defence Works	1,320,000	3,000,000	3,115,000	2,500,000	0	2,500,000	Completion, construction and rehabilitation of sea and river defences and payment of retention.	144
1501700	Water Front Development	23,419	185,576	185,576	259,000	0	259,000	Provision for improvement to water front facilities.	145
1601000	Stellings	58,000	310,000	310,000	455,810	0	455,810	Provision for stellings.	146
1902800	Equipment	4,929	0	0	125,000	0	125,000	Provision for equipment.	147
1903400	Guyana Restoration Project	80,246	235,194	235,191	200,000	0	200,000	Provision for restoration projects.	148
2607000	Navigational Aids	60,000	645,000	645,000	800,000	0	800,000	Provision for beacons and buoys.	149
2700500	Reconditioning of Ferry Vessels	70,000	500,000	500,000	562,000	0	562,000	Provision for ferry vessels.	150
313 Transport		444,653	4,619,634	5,250,323	2,587,486	1,365,000	3,952,486		
1601100	Hinterland/Coastal Airstrips	160,000	345,000	345,000	600,000	0	600,000	Provision for airstrips and payment of retention.	151
1601200	Equipment - Civil Aviation	25,015	0	0	0	0	0		-

Figures G\$'000

Source Ministry of Finance

Section 3

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31

Agency Title: Ministry of Public Works

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
1601300	CJIA Modernisation Project	165,453	2,525,139	2,525,117	827,140	0	827,140	Provision for completion of facilities and payment of retention.	152
1601400	Central Transport Planning	3,000	107,500	107,500	68,346	0	68,346	Provision for studies and designs.	153
1601500	CJIA Corporation	0	150,000	570,000	100,000	0	100,000	Provision for building.	154
1601700	National Aviation Master Plan	49,830	0	0	0	0	0		-
1601900	Transport Sector Enhancement Project	41,355	104,995	102,554	0	0	0		-
1602000	Civil Aviation Authority	0	187,000	187,000	292,000	0	292,000	Provision for equipment.	155
2700700	Ferry Vessel and Stellings	0	1,200,000	1,413,152	700,000	1,365,000	2,065,000	Provision for new river ferry and rehabilitation of stellings - INDIA.	156

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 33

Agency Title: Ministry of Public Telecommunication

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals	3,134,273	0	0	0	0	0		
331 Policy Development and Administration	3,500	0	0	0	0	0		
1219300 Buildings	3,500	0	0	0	0	0		-
332 Public Telecommunications	3,130,773	0	0	0	0	0		
1219000 National Broadband Project	3,130,773	0	0	0	0	0		-
334 Industry Innovations	0	0	0	0	0	0		

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 49

Agency Title: Ministry of Social Protection

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals	17,930	0	0	0	0	0		
491 Policy Development and Administration	17,930	0	0	0	0	0		
4504400 Technical Assistance	17,930	0	0	0	0	0		-
492 Social Services	0	0	0	0	0	0		
493 Labour Administration	0	0	0	0	0	0		
494 Child Care and Protection	0	0	0	0	0	0		

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 38

Agency Title: Ministry of Labour

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		27,083	54,845	53,152	90,500	0	90,500		
381 Policy Development and Administration		19,990	38,325	37,410	72,500	0	72,500		
1220100 Buildings		0	27,325	26,445	52,500	0	52,500	Provision for building, shed and payment of retention.	157
2407400 Land Transport		0	3,000	2,990	0	0	0		-
2512300 Furniture and Equipment		19,990	8,000	7,974	20,000	0	20,000	Purchase of furniture and equipment.	158
382 Labour Administration Services		7,093	16,520	15,742	18,000	0	18,000		
2407400 Land Transport		2,095	8,520	7,830	9,000	0	9,000	Purchase of vehicles.	159
2512300 Furniture and Equipment		4,998	8,000	7,912	9,000	0	9,000	Purchase of furniture and equipment.	160

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 39

Agency Title: Ministry of Human Services and Social Security

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		46,636	3,307,194	2,272,176	205,719	1,020,000	1,225,719		
391 Policy Development and Administration		6,160	3,171,194	2,146,417	12,082	1,020,000	1,032,082		
1220200 Buildings		0	16,500	15,330	5,582	0	5,582	Provision for stores and payment of retention.	161
2407500 Land Transport		0	3,000	2,871	0	0	0		-
2512400 Furniture and Equipment		5,500	6,000	5,985	6,500	0	6,500	Purchase of furniture and equipment.	162
4405500 Safety Nets for Vulnerable Populations		0	3,120,000	2,099,342	0	970,000	970,000	Provision for social safety nets for vulnerable populations - IDB.	163
4504400 Technical Assistance		660	25,694	22,889	0	50,000	50,000	Provision for implementation support - IDB.	164
392 Social Services		11,982	74,000	72,230	124,569	0	124,569		
1220200 Buildings		0	50,000	48,244	78,569	0	78,569	Provision for buildings and upgrading of facility.	165
2407500 Land Transport		0	14,000	13,990	26,000	0	26,000	Purchase of vehicles.	166
2512400 Furniture and Equipment		11,982	10,000	9,996	20,000	0	20,000	Purchase of furniture and equipment.	167
393 Child Care and Protection		28,494	62,000	53,529	69,068	0	69,068		
1220200 Buildings		0	45,000	36,918	59,068	0	59,068	Completion, construction and rehabilitation of buildings and payment of retention.	168
2407500 Land Transport		20,500	9,000	8,612	0	0	0		-
2512400 Furniture and Equipment		7,994	8,000	8,000	10,000	0	10,000	Purchase of furniture and equipment.	169

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40

Agency Title: Ministry of Education

							Legend	Profile Page No.
Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	
Agency Totals		2,394,337	5,455,953	3,953,070	2,803,120	4,941,880	7,745,000	
401 Policy Development and Administration		426,442	1,775,921	1,071,622	15,000	2,971,880	2,986,880	
1215000	Administrative Buildings	49,673	110,921	50,919	0	0	0	-
2607100	Furniture and Equipment	7,942	15,000	14,995	15,000	0	15,000	Purchase of furniture and equipment. 170
2609400	Education Sector Improvement Project	193,555	500,000	186,401	0	500,000	500,000	Support for integrated curricula reform and University of Guyana - IDA. 171
2609900	COVID 19 Accelerated Programme	175,272	550,000	353,854	0	151,880	151,880	Provision for educational response programme - UNICEF. 172
2610200	Technical Assistance - Education Sector	0	50,000	0	0	250,000	250,000	Provision for education sector reform initiatives - IDA. 173
2610300	Technical Assistance - Indigenous Education	0	50,000	945	0	60,000	60,000	Provision for strengthening pedagogical skills - IDB. 174
2610400	Education Recovery and Transformation Project	0	0	0	0	10,000	10,000	Provision for education infrastructure, learning and skills development - IDB. 175
4405500	Safety Nets for Vulnerable Populations	0	500,000	464,509	0	2,000,000	2,000,000	Provision for social safety nets for vulnerable populations - IDB. 176
402 Training and Development		360,058	765,517	709,909	218,317	0	218,317	
1215000	Administrative Buildings	0	0	0	20,000	0	20,000	Provision for building. 177
1215100	Teachers' Training Complex	19,795	39,170	39,097	30,000	0	30,000	Upgrading of facility and provision for furniture, equipment and payment of retention. 178
1217400	Buildings - National Library	8,151	9,550	9,428	5,000	0	5,000	Purchase of furniture, equipment and payment of retention. 179
2406600	Land Transport	0	7,500	7,495	0	0	0	-
2607100	Furniture and Equipment	7,303	44,600	44,600	23,000	0	23,000	Provision for equipment. 180
2607200	Resource Development Centre	324,809	664,697	609,289	140,317	0	140,317	Provision for equipment. 181

Figures G\$'000

Section 3

Source Ministry of Finance

Central Government Capital Appropriation Expenditure

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40

Agency Title: Ministry of Education

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
403 Nursery Education		55,477	196,740	180,930	93,000	0	93,000		
1215300	Nursery Schools	41,284	94,675	78,884	78,500	0	78,500	Provision for schools and payment of retention.	182
2607100	Furniture and Equipment	2,200	90,130	90,121	2,500	0	2,500	Purchase of furniture and equipment.	183
2607400	School Furniture and Equipment	11,993	11,935	11,925	12,000	0	12,000	Purchase of furniture and equipment.	184
404 Primary Education		104,829	140,000	137,501	120,500	0	120,500		
1215400	Primary Schools	64,743	80,000	77,501	57,000	0	57,000	Provision for school.	185
2607100	Furniture and Equipment	155	0	0	1,000	0	1,000	Purchase of furniture and equipment.	186
2607400	School Furniture and Equipment	39,931	60,000	60,000	62,500	0	62,500	Purchase of furniture and equipment.	187
405 Secondary Education		913,686	1,292,719	861,082	1,404,450	720,000	2,124,450		
1215500	Secondary Schools	290,971	284,219	291,181	1,000,000	0	1,000,000	Provision for schools and payment of retention.	188
1215600	President's College	28,080	7,500	6,516	3,450	0	3,450	Provision for furniture, equipment and payment of retention.	189
2607100	Furniture and Equipment	1,497	1,000	991	1,000	0	1,000	Purchase of furniture and equipment.	190
2607400	School Furniture and Equipment	43,410	200,000	205,582	400,000	0	400,000	Purchase of tools, furniture and equipment.	191
2607500	Secondary Education Improvement Project	549,727	800,000	356,812	0	700,000	700,000	Provision for schools and institutional strengthening - IDA.	192
2610500	Human Capital Strengthening Project	0	0	0	0	20,000	20,000	Provision for schools, capacity building and equipment - IDA.	193
406 Post-Secondary/Tertiary Education		533,845	1,285,056	992,026	951,853	1,250,000	2,201,853		
1215700	Craft Production and Design	3,442	120	117	0	0	0		-
1215800	Kuru Kuru Co-op College	3,680	4,700	4,691	500	0	500	Purchase of furniture and equipment.	194

Figures G\$'000

Source Ministry of Finance

Section 3

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40

Agency Title: Ministry of Education

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile
								Page No.
1215900 Adult Education Association	228	270	268	500	0	500	Purchase of equipment.	195
1216000 University of Guyana - Turkeyen	212,241	205,222	111,291	160,000	0	160,000	Provision for buildings, sewer system and upgrading of electrical system.	196
1216100 University of Guyana - Berbice	1,671	29,416	24,087	24,733	0	24,733	Provision for building.	197
1217900 TECHNICAL INSTITUTES/CENTRES	160,954	360,600	358,397	691,120	0	691,120		198
Buildings	30,063	100,600	98,747	291,120	0	291,120	Provision for workshops, laboratories and dormitory.	-
Furniture and Equipment	130,891	260,000	259,650	400,000	0	400,000	Purchase of tools, furniture and equipment.	-
2607100 Furniture and Equipment	491	40,175	40,174	2,500	0	2,500	Purchase of furniture and equipment.	199
2607900 Carnegie School of Home Economics	2,975	650	646	2,500	0	2,500	Purchase of furniture and equipment.	200
2608100 Skills Development and Employability Project	143,955	440,000	437,566	60,000	1,100,000	1,160,000	Provision for TVET centres and skills development - CDB.	201
2609600 University of Guyana Modernisation Project	4,209	25,903	12,569	0	0	0		-
4405100 Project Preparation Facility	0	10,000	2,220	0	0	0		-
4406600 Hospitality Training Institute	0	168,000	0	10,000	150,000	160,000	Provision for hospitality training institute - CDB.	202

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44

Agency Title: Ministry of Culture, Youth and Sports

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		257,608	1,216,628	1,090,492	2,424,847	250,000	2,674,847		
441 Policy Development and Administration		14,526	33,442	32,763	6,647	0	6,647		
1205700	Buildings	12,027	22,442	21,779	647	0	647	Payment of retention.	203
2403400	Land Transport	0	3,000	2,990	0	0	0		-
2506600	Furniture and Equipment	2,499	8,000	7,994	6,000	0	6,000	Purchase of furniture and equipment.	204
442 Culture		43,678	194,608	193,809	200,200	0	200,200		
1205700	Buildings	0	0	0	115,200	0	115,200	Provision for upgrading of facilities and payment of retention.	205
1218200	Building - Cultural Centre	4,548	68,880	68,787	0	0	0	Transferred to Project Codes 1205700 and 2506600.	-
1218300	Institute for Creative Arts	6,069	9,276	9,274	0	0	0	Transferred to Project Codes 1205700 and 2506600.	-
1218400	Castellani House	1,410	17,400	16,980	0	0	0	Transferred to Project Codes 1205700 and 2506600.	-
1218500	National School of Dance	1,246	9,197	9,173	0	0	0	Transferred to Project Codes 1205700 and 2506600.	-
1218600	Museum Development	8,987	12,385	12,373	0	0	0	Transferred to Project Codes 1205700 and 2506600.	-
1218700	Burrowes School of Arts	437	3,610	3,599	0	0	0	Transferred to Project Codes 1205700 and 2506600.	-
1218800	National Archives	3,494	19,465	19,383	0	0	0	Transferred to Project Codes 1205700 and 2506600.	-
1218900	National Trust	17,488	54,395	54,239	0	0	0	Transferred to Project Codes 1205700 and 2506600.	-
2506600	Furniture and Equipment	0	0	0	85,000	0	85,000	Provision for musical instruments, furniture and equipment.	206
443 Youth		17,094	73,078	73,066	50,000	0	50,000		
1800400	Youth	17,094	73,078	73,066	50,000	0	50,000	Provision for training centres and payment of retention.	207

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44

Agency Title: Ministry of Culture, Youth and Sports

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
444 Sports		182,309	915,500	790,854	2,168,000	250,000	2,418,000		
4406400	Mini Stadiums and Park Programme	0	200,000	0	0	0	0	Transferred to Project Code 4406800 and Agency 01 Project Code 3402800.	-
4406800	Multi-purpose Sport Facilities	0	0	0	1,468,000	250,000	1,718,000	Provision for multi-purpose sport facilities - CHINA (Previously reflected under Project Code 4406400).	208
4506300	National Sports Commission	182,309	529,100	528,855	450,000	0	450,000	Provision for sport facilities and payment of retention.	209
4506400	Grounds Enhancement Programme	0	186,400	261,999	250,000	0	250,000	Provision for upgrading of sports grounds.	210

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42

Agency Title: Ministry of Communities

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		1,537,093	0	0	0	0	0		
421 Sustainable Communities Management		0	0	0	0	0	0		
422 Sustainable Communities Development		1,537,093	0	0	0	0	0		
1903300	Georgetown Restoration Programme	4,831	0	0	0	0	0	-	
1903900	Adequate Housing and Urban Accessibility Programme	366,367	0	0	0	0	0	-	
2802100	Hinterland Water Supply	86,480	0	0	0	0	0	-	
2802200	Coastal Water Supply	31,765	0	0	0	0	0	-	
2802600	Urban Sewerage and Water	3,503	0	0	0	0	0	-	
2802700	Water Supply and Infrastructure Improvement Programme	910,007	0	0	0	0	0	-	
2802800	Hinterland Sustainable Housing Programme	51,622	0	0	0	0	0	-	
3600300	Solid Waste Disposal Programme	82,517	0	0	0	0	0	-	

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45

Agency Title: Ministry of Housing and Water

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		4,439,089	8,917,930	20,816,804	11,066,700	1,640,000	12,706,700		
451 Policy Development and Administration		4,997	14,500	14,494	3,500	0	3,500		
2401200 Land Transport		0	9,000	8,995	0	0	0		-
2507000 Furniture and Equipment		4,997	5,500	5,499	3,500	0	3,500	Purchase of furniture and equipment.	211
452 Housing Development		3,801,098	7,500,000	17,360,630	10,000,000	1,000,000	11,000,000		
1903100 Infrastructural Development and Buildings		3,720,615	6,000,000	16,542,040	10,000,000	0	10,000,000	Provision for access road and infrastructure works in new and existing areas.	212
1903900 Adequate Housing and Urban Accessibility Programme		80,483	1,500,000	818,590	0	1,000,000	1,000,000	Provision for quality housing and basic infrastructure solutions - IDB.	213
453 Water Service Expansion and Management		632,994	1,403,430	3,441,680	1,063,200	640,000	1,703,200		
1601800 Water Supply Improvement Project		0	100,000	0	0	640,000	640,000	Provision for studies and water supply infrastructure - CDB.	214
2802100 Hinterland Water Supply		130,000	343,990	410,740	394,500	0	394,500	Provision for improving water supply systems in hinterland regions.	215
2802200 Coastal Water Supply		141,999	500,000	2,298,500	200,000	0	200,000	Provision for coastal water supply systems.	216
2802600 Urban Sewerage and Water		228,370	459,440	732,440	468,700	0	468,700	Provision for upgrading of water supply systems.	217
2802700 Water Supply and Infrastructure Improvement Programme		132,625	0	0	0	0	0		-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43

Agency Title: Ministry of Public Health

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals	2,114,562	0	0	0	0	0		
431 Policy Development and Administration	17,356	0	0	0	0	0		-
1216200 Ministry of Health - Buildings	17,356	0	0	0	0	0		-
432 Disease Control	88,063	0	0	0	0	0		
2508900 Office Furniture and Equipment	1,193	0	0	0	0	0		-
2509000 Equipment - Medical	6,000	0	0	0	0	0		-
4402700 HIV/TB/Malaria Programmes	80,870	0	0	0	0	0		-
433 Family Health Care Services	408,425	0	0	0	0	0		
2508900 Office Furniture and Equipment	1,366	0	0	0	0	0		-
4403200 Maternal and Child Health Improvement	406,063	0	0	0	0	0		-
4504300 Technical Assistance	996	0	0	0	0	0		-
434 Regional and Clinical Services	1,587,191	0	0	0	0	0		
1216200 Ministry of Health - Buildings	1,245,562	0	0	0	0	0		-
2508900 Office Furniture and Equipment	27,348	0	0	0	0	0		-
2509000 Equipment - Medical	314,282	0	0	0	0	0		-
435 Health Sciences Education	773	0	0	0	0	0		
2508900 Office Furniture and Equipment	773	0	0	0	0	0		-
436 Standards and Technical Services	0	0	0	0	0	0		

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43

Agency Title: Ministry of Public Health

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
								-
437 Disability and Rehabilitation Services	12,753	0	0	0	0	0		
2509000 Equipment - Medical	12,753	0	0	0	0	0		

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		4,070,936	5,291,034	4,467,081	16,917,639	2,056,660	18,974,299		
471 Policy Development and Administration		48,028	329,500	285,173	334,168	0	334,168		
1216200	Ministry of Health - Buildings	43,352	300,000	257,677	273,168	0	273,168	Provision for building.	218
2405600	Land and Water Transport	0	13,000	13,000	6,000	0	6,000	Purchase of vehicle.	219
2508900	Office Furniture and Equipment	4,676	16,500	14,496	55,000	0	55,000	Purchase of furniture and equipment.	220
472 Disease Control - Communicable Diseases		3,513,368	2,127,696	1,539,657	1,120,452	1,150,000	2,270,452		
1216200	Ministry of Health - Buildings	693,577	38,696	32,496	9,452	0	9,452	Upgrading of facilities.	221
2405600	Land and Water Transport	50,781	41,000	39,678	8,000	0	8,000	Purchase of vehicle.	222
2508900	Office Furniture and Equipment	21,043	8,000	6,592	3,000	0	3,000	Purchase of furniture and equipment.	223
2509000	Equipment - Medical	182,967	20,000	16,946	100,000	0	100,000	Purchase of medical equipment.	224
4402700	HIV/TB/Malaria Programmes	65,000	270,000	380,271	0	300,000	300,000	Provision for HIV/AIDS, tuberculosis and malaria interventions - GLOBAL FUND.	225
4405200	COVID-19 Response Programme	2,500,000	1,750,000	1,063,674	1,000,000	850,000	1,850,000	Provision for COVID response initiatives - IDA.	226
473 Family and Primary Health Care Services		83,121	420,848	325,770	121,985	446,660	568,645		
1216200	Ministry of Health - Buildings	17,000	69,348	49,320	32,985	0	32,985	Upgrading of health facilities.	227
2405600	Land and Water Transport	0	28,000	27,943	28,500	0	28,500	Purchase of vehicles.	228
2508900	Office Furniture and Equipment	388	8,500	6,815	4,500	0	4,500	Purchase of furniture and equipment.	229
2509000	Equipment - Medical	5,732	65,000	64,755	56,000	0	56,000	Purchase of medical equipment.	230
4403200	Maternal and Child Health Improvement	60,000	250,000	176,938	0	446,660	446,660	Provision for equipment - IDB.	231
474 Regional and Clinical Services		414,370	1,877,500	1,959,910	14,885,775	460,000	15,345,775		

Figures G\$'000

Source Ministry of Finance

Section 3

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
1216200	Ministry of Health - Buildings	96,114	370,000	431,584	1,540,030	0	1,540,030	Provision for health facilities and payment of retention.	232
1216300	Georgetown Public Hospital Corporation	292,950	600,000	600,000	855,925	0	855,925	Provision for health facilities, mortuary, medical and non-medical equipment and payment of retention.	233
2405600	Land and Water Transport	0	82,500	95,420	106,100	0	106,100	Purchase of vehicles, boats and engines.	234
2508900	Office Furniture and Equipment	1,462	25,000	23,942	15,000	0	15,000	Provision for furniture and equipment.	235
2509000	Equipment - Medical	23,844	450,000	717,738	450,000	0	450,000	Purchase of medical equipment.	236
4402800	Modernisation of Primary Health Care System	0	350,000	91,226	0	450,000	450,000	Provision for primary health care facilities - INDIA.	237
4405600	Health Sector Improvement Programme	0	0	0	11,918,720	10,000	11,928,720	Provision for health sector improvement initiatives - IDB.	238
475 Health Sciences Education		6,205	132,800	73,168	46,781	0	46,781		
1216200	Ministry of Health - Buildings	6,205	112,800	53,500	26,781	0	26,781	Provision for nursing schools and payment of retention.	239
2508900	Office Furniture and Equipment	0	20,000	19,667	20,000	0	20,000	Purchase of furniture and equipment.	240
476 Standards and Technical Services		2,531	322,500	211,654	220,244	0	220,244		
1216200	Ministry of Health - Buildings	0	36,000	18,094	6,394	0	6,394	Provision for blood bank.	241
2405600	Land and Water Transport	0	4,000	4,000	8,000	0	8,000	Purchase of vehicles.	242
2508900	Office Furniture and Equipment	0	7,500	7,313	5,850	0	5,850	Purchase of furniture and equipment.	243
2509000	Equipment - Medical	2,531	275,000	182,246	200,000	0	200,000	Purchase of medical equipment.	244
477 Disability and Rehabilitation Services		3,312	27,090	19,092	20,500	0	20,500		
2508900	Office Furniture and Equipment	1,454	13,000	12,192	5,500	0	5,500	Purchase of furniture and equipment.	245
2509000	Equipment - Medical	1,859	14,090	6,900	15,000	0	15,000	Purchase of medical equipment.	246

Figures G\$'000

Source Ministry of Finance

Section 3

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47

Agency Title: Ministry of Health

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
478 Disease Control - Non-Communicable Diseases	0	53,100	52,658	167,734	0	167,734		
1216200 Ministry of Health - Buildings	0	35,000	34,992	45,734	0	45,734	Provision for clinic.	247
2405600 Land and Water Transport	0	7,500	7,463	0	0	0		-
2508900 Office Furniture and Equipment	0	600	576	2,000	0	2,000	Purchase of furniture and equipment.	248
2509000 Equipment - Medical	0	10,000	9,628	120,000	0	120,000	Purchase of medical equipment.	249

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54

Agency Title: Ministry of Public Security

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		1,470,931	0	0	0	0	0		
541 Policy Development and Administration		245,958	0	0	0	0	0		
1216500	Citizen Security Strengthening Programme	241,658	0	0	0	0	0		-
4405000	Technical Assistance - Enhancing Citizen Security - Trafficking in Persons	4,300	0	0	0	0	0		-
542 Police Force		740,046	0	0	0	0	0		
1216800	Police Stations and Buildings	734,620	0	0	0	0	0		-
2509500	Equipment and Furniture - Police	5,426	0	0	0	0	0		-
543 Prison Service		484,927	0	0	0	0	0		
1216900	Buildings - Prisons	484,927	0	0	0	0	0		-
544 Police Complaints Authority		0	0	0	0	0	0		
545 Fire Service		0	0	0	0	0	0		
546 Customs Anti Narcotics Unit		0	0	0	0	0	0		

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51

Agency Title: Ministry of Home Affairs

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		2,628,300	4,093,315	4,365,034	5,422,787	492,660	5,915,447		
511	Policy Development and Administration	185,334	487,500	347,566	91,241	492,660	583,901		
1216500	Citizen Security Strengthening Programme	162,134	400,000	270,397	0	475,000	475,000	Provision for community crime and violence prevention and institutional strengthening of joint services - IDB.	250
1216600	Buildings	1,933	30,000	30,000	19,400	0	19,400	Provision for building, upgrading of facilities and payment of retention.	251
2405800	Land Transport	0	5,000	5,000	12,721	0	12,721	Provision for vehicles.	252
2608200	Office Equipment and Furniture	19,877	20,000	19,956	35,000	0	35,000	Purchase of furniture and equipment.	253
2609100	Community Policing	0	20,000	20,000	24,120	0	24,120	Provision for vehicles, motorcycles, radios and engines.	254
4405000	Technical Assistance - Enhancing Citizen Security - Trafficking in Persons	1,389	12,500	2,213	0	17,660	17,660	Provision for trafficking in persons interventions - CDB.	255
512	Guyana Police Force	785,037	935,000	1,134,812	1,785,600	0	1,785,600		
1216800	Police Stations and Buildings	308,387	410,000	379,421	1,005,600	0	1,005,600	Provision for police stations, buildings, boat house and payment of retention.	256
2405900	Land and Water Transport - Police	434,650	300,000	530,391	300,000	0	300,000	Provision for vehicles, motorcycles, boats and engines.	257
2509500	Equipment and Furniture - Police	12,000	25,000	25,000	30,000	0	30,000	Provision for furniture and equipment.	258
2608300	Equipment - Police	30,000	200,000	200,000	450,000	0	450,000	Provision for equipment, arms and ammunition.	259
513	Guyana Prison Service	1,575,835	2,273,030	2,233,079	2,418,481	0	2,418,481		
1216900	Buildings - Prisons	1,554,293	2,215,000	2,175,349	2,255,939	0	2,255,939	Provision for prisons and payment of retention.	260
2406000	Land and Water Transport - Prisons	11,720	17,030	16,895	20,542	0	20,542	Purchase of vehicles.	261

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51

Agency Title: Ministry of Home Affairs

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
2608400	Other Equipment - Prisons	0	35,000	35,000	135,000	0	135,000	Provision for furniture and equipment.	262
2608600	Tools and Equipment - Prisons	9,821	6,000	5,835	7,000	0	7,000	Purchase of tools and equipment.	263
515 Guyana Fire Service		61,200	376,100	610,079	1,058,560	0	1,058,560		
1217000	Fire Ambulances and Stations	7,122	0	0	0	0	0		-
1220400	Buildings - Fire	0	235,000	228,598	507,860	0	507,860	Provision for fire stations and payment of retention.	264
2406100	Land and Water Transport - Fire	31,000	103,000	248,683	400,000	0	400,000	Provision for hydraulic platform, ambulances, water bowsers and vehicle.	265
2608800	Communication Equipment - Fire	1,360	3,100	2,574	10,700	0	10,700	Provision for equipment.	266
2608900	Tools and Equipment - Fire	14,219	20,000	118,408	125,000	0	125,000	Provision for fire hydrants, tools and equipment.	267
2609000	Office Equipment and Furniture - Fire	7,500	15,000	11,815	15,000	0	15,000	Provision for furniture and equipment.	268
516 General Register Office		695	5,000	4,998	4,950	0	4,950		
1700200	General Registrar's Office	695	5,000	4,998	4,950	0	4,950	Purchase of furniture and equipment.	269
517 Customs Anti Narcotics		20,199	16,685	34,501	63,955	0	63,955		
2609200	Customs Anti Narcotics Unit	20,199	16,685	34,501	63,955	0	63,955	Provision for building, vehicles, furniture and equipment.	270

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52

Agency Title: Ministry of Legal Affairs

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		204,341	368,480	425,289	49,800	250,000	299,800		
521 Policy Development and Administration		202,341	359,382	416,195	37,500	250,000	287,500		
1201300 Buildings		25,000	22,092	22,091	10,500	0	10,500	Provision for roof and fence.	271
1501500 Justice Sector Programme		175,842	325,000	381,813	0	250,000	250,000	Provision for institutional strengthening and justice reform - IDB.	272
2401100 Land Transport		0	290	290	12,000	0	12,000	Purchase of vehicles.	273
2501600 Furniture and Equipment		1,499	12,000	12,000	15,000	0	15,000	Purchase of furniture and equipment.	274
523 Attorney Generals Chambers		1,999	8,500	8,500	9,500	0	9,500		
2501600 Furniture and Equipment		1,999	8,500	8,500	9,500	0	9,500	Purchase of furniture and equipment.	275
524 State Solicitor		0	598	595	2,800	0	2,800		
2501700 Furniture and Equipment		0	598	595	2,800	0	2,800	Purchase of furniture and equipment.	276

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53

Agency Title: Guyana Defence Force

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		2,744,931	1,105,000	1,951,816	2,807,182	0	2,807,182		
531	Defence and Security Support	2,744,931	1,105,000	1,951,816	2,807,182	0	2,807,182		
1200100	Buildings	222,726	300,000	334,990	480,000	0	480,000	Provision for buildings, quarters, fences and payment of retention.	277
1200300	Marine Development	41,011	225,000	220,218	202,182	0	202,182	Provision for slipway, trailers, boathouses, engines and payment of retention.	278
2404600	Air, Land and Water Transport	2,315,143	350,000	1,115,704	1,950,000	0	1,950,000	Provision for vessel, vehicles, ambulance, boats and engines.	279
2512600	Furniture and Equipment	0	75,000	180,165	75,000	0	75,000	Purchase of furniture and equipment.	280
2800100	Pure Water Supply	12,496	30,000	29,950	20,000	0	20,000	Provision for water supply.	281
2800200	Agriculture Development	6,060	71,000	70,789	80,000	0	80,000	Provision for processing plant and equipment.	282
5100200	Equipment	99,997	0	0	0	0	0	-	-
5100300	National Flagship - Essequibo	47,498	54,000	0	0	0	0	-	-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55

Agency Title: Supreme Court

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		430,303	1,200,000	878,604	1,250,000	0	1,250,000		
551	Supreme Court of Judicature	430,303	1,200,000	878,604	1,250,000	0	1,250,000		
4000600	Constitutional Agencies	0	0	0	1,250,000	0	1,250,000	Provision for courts, quarters, furniture and equipment (Previously reflected under Project Code 4402600).	283
4402600	Supreme Court of Judicature	0	1,200,000	878,604	0	0	0	Transferred to Project Code 4000600.	-
4505600	Constitutional Agency	430,303	0	0	0	0	0		-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56

Agency Title: Public Prosecutions

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		17,067	28,000	53,999	7,500	0	7,500		
561 Public Prosecutions		17,067	28,000	53,999	7,500	0	7,500		
2500700	Public Prosecutions	0	28,000	53,999	0	0	0	Transferred to Project Code 4000700.	-
4000700	Constitutional Agencies	0	0	0	7,500	0	7,500	Provision for furniture and equipment (Previously reflected under Project Code 2500700).	284
4505700	Constitutional Agency	17,067	0	0	0	0	0		-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 57

Agency Title: Office of the Ombudsman

Project Code and Title	2020	2021	2021	2022	2022	2022	Legend	Profile Page No.
	Actual	Budget	Latest Est.	Local	Specific	Total		
Agency Totals	0	1,625	1,623	0	0	0		
571 Ombudsman	0	1,625	1,623	0	0	0		
2500600 Office of the Ombudsman	0	1,625	1,623	0	0	0		-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58

Agency Title: Public Service Appellate Tribunal

Project Code and Title	2020	2021	2021	2022 Local	2022 Specific	2022 Total	Legend	Profile
	Actual	Budget	Latest Est.					Page No.
Agency Totals	0	0	0	800	0	800		
581 Public Service Appellate Tribunal	0	0	0	800	0	800		
4000900 Constitutional Agencies	0	0	0	800	0	800	Provision for equipment.	285

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 59

Agency Title: Ethnic Relations Commission

Project Code and Title	2020	2021	2021	2022	2022	2022	Legend	Profile Page No.
	Actual	Budget	Latest Est.	Local	Specific	Total		
Agency Totals	13,123	10,000	6,010	0	0	0		
591 Ethnic Relations Commission	13,123	10,000	6,010	0	0	0		
2508000 Ethnic Relations Commission	0	10,000	6,010	0	0	0	-	
4505800 Constitutional Agency	13,123	0	0	0	0	0	-	

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 61

Agency Title: Rights Commissions of Guyana

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		9,196	6,712	1,303	200	0	200		
611	Rights Commissions of Guyana	9,196	6,712	1,303	200	0	200		
2507400	Rights Commissions	0	6,712	1,303	0	0	0	Transferred to Project Code 4001100.	-
4001100	Constitutional Agencies	0	0	0	200	0	200	Purchase of furniture and equipment (Previously reflected under Project Code 2507400).	286
4505900	CONSTITUTIONAL AGENCIES	9,196	0	0	0	0	0		
	Indigenous People's Commission	496	0	0	0	0	0		-
	Rights of the Child Commission	301	0	0	0	0	0		-
	Women and Gender Equality Commission	8,399	0	0	0	0	0		-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 62

Agency Title: Public Procurement Commission

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		6,770	3,500	407	3,385	0	3,385		
621	Public Procurement Commission	6,770	3,500	407	3,385	0	3,385		
4001200	Constitutional Agencies	0	0	0	3,385	0	3,385	Provision for equipment (Previously reflected under Project Code 4406700).	287
4406700	Public Procurement Commission	0	3,500	407	0	0	0	Transferred to Project Code 4001200.	-
4506000	Constitutional Agency	6,770	0	0	0	0	0		-

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		409,306	738,578	735,605	817,800	0	817,800		
711 Regional Administration and Finance		25,086	26,993	26,732	23,000	0	23,000		
1208600 Buildings - Administration		20,589	12,793	12,547	10,000	0	10,000	Provision for storage facility.	288
2401500 Land and Water Transport		0	10,700	10,700	8,000	0	8,000	Purchase of vehicle.	289
2502500 Furniture and Equipment - Administration		4,497	3,500	3,485	4,000	0	4,000	Purchase of furniture and equipment.	290
2502700 Furniture and Equipment - Staff Quarters		0	0	0	1,000	0	1,000	Purchase of furniture and equipment.	291
712 Public Works		90,787	197,667	195,799	235,300	0	235,300		
1100200 Bridges		21,095	20,450	19,590	35,000	0	35,000	Provision for bridges and payment of retention.	292
1219500 Buildings		21,028	0	0	0	0	0		-
1400400 Roads		18,362	60,677	60,644	85,100	0	85,100	Provision for road and payment of retention.	293
1902600 Infrastructural Development		19,333	28,840	28,115	29,000	0	29,000	Provision for culverts and revetment.	294
2401500 Land and Water Transport		0	1,500	1,400	0	0	0		-
2509600 Furniture and Equipment		995	1,200	1,200	1,200	0	1,200	Purchase of furniture and equipment.	295
2601400 Power Supply		9,975	85,000	84,850	85,000	0	85,000	Upgrading of electricity distribution networks and payment of retention.	296
713 Education Delivery		93,748	190,794	190,223	198,500	0	198,500		
1202600 Buildings - Education		65,250	119,494	118,927	128,500	0	128,500	Provision for schools, quarters, office and payment of retention.	297
2401500 Land and Water Transport		6,600	35,800	35,799	29,500	0	29,500	Purchase of vehicles, boats and engines.	298
2502600 Furniture and Equipment - Education		19,999	30,000	29,997	35,000	0	35,000	Purchase of furniture and equipment for schools.	299

Figures G\$'000

Source Ministry of Finance

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2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
2502700	Furniture and Equipment - Staff Quarters	1,899	5,500	5,500	5,500	0	5,500	Purchase of furniture and equipment.	300
714 Health Services		195,029	307,880	307,607	340,000	0	340,000		
1202400	Buildings - Health	143,166	215,380	215,110	235,500	0	235,500	Provision for health facilities, quarters, hostels and payment of retention.	301
2401500	Land and Water Transport	4,400	32,500	32,498	22,000	0	22,000	Purchase of vehicles, boats and engines.	302
2502700	Furniture and Equipment - Staff Quarters	7,485	10,000	9,998	12,500	0	12,500	Purchase of furniture and equipment.	303
2502800	Furniture and Equipment - Health	39,978	50,000	50,000	70,000	0	70,000	Purchase of furniture and equipment.	304
715 Agriculture		4,656	15,244	15,244	21,000	0	21,000		
1301200	Agricultural Development	4,656	15,244	15,244	21,000	0	21,000	Provision for empoldering of farmlands, furniture and equipment.	305

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region 2: Pomeroon/Supenaam

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals	297,382	653,579	755,267	866,415	0	866,415		
721 Regional Administration and Finance	2,994	14,000	13,997	24,230	0	24,230		
1202900 Buildings - Administration	0	5,500	5,497	16,730	0	16,730	Provision for building.	306
2401600 Land and Water Transport	0	5,500	5,500	4,000	0	4,000	Purchase of engine.	307
2503000 Furniture and Equipment - Administration	2,994	3,000	3,000	3,500	0	3,500	Purchase of furniture and equipment.	308
722 Agriculture	43,043	81,200	81,199	146,680	0	146,680		
1300700 Miscellaneous Drainage and Irrigation Works	31,858	60,000	59,999	71,180	0	71,180	Provision for drainage and irrigation structures, dam and payment of retention.	309
2512000 Furniture and Equipment	986	1,000	1,000	500	0	500	Purchase of furniture and equipment.	310
4400800 Other Equipment	10,199	20,200	20,200	75,000	0	75,000	Purchase of equipment.	311
723 Public Works	52,529	103,230	103,230	119,000	0	119,000		
1100300 Bridges	5,652	21,250	21,250	28,000	0	28,000	Construction of bridge.	312
1400500 Roads	43,681	80,980	80,980	90,000	0	90,000	Provision for roads.	313
2512000 Furniture and Equipment	1,997	1,000	1,000	1,000	0	1,000	Purchase of furniture and equipment.	314
4400800 Other Equipment	1,199	0	0	0	0	0	-	-
724 Education Delivery	110,760	278,329	380,024	417,505	0	417,505		
1100300 Bridges	4,009	8,447	8,447	0	0	0	-	-
1202800 Buildings - Education	80,304	228,082	329,778	385,505	0	385,505	Provision for schools and payment of retention.	315
2401600 Land and Water Transport	6,447	11,800	11,799	0	0	0	-	-
2502900 Furniture and Equipment - Education	20,000	30,000	30,000	32,000	0	32,000	Purchase of furniture and equipment for schools.	316

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region 2: Pomeroon/Supenaam

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
725 Health Services		88,057	176,820	176,817	159,000	0	159,000		
1100300	Bridges	2,881	320	320	0	0	0		-
1202700	Buildings - Health	29,354	72,500	72,500	59,000	0	59,000	Provision for health facilities, boat house and payment of retention.	317
2401600	Land and Water Transport	5,828	44,000	43,999	15,000	0	15,000	Purchase of ambulance.	318
2601600	Furniture and Equipment - Health	49,994	60,000	59,998	85,000	0	85,000	Purchase of furniture and equipment.	319

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region 3: Essequibo Islands/West Demerara

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals	312,844	782,950	781,896	898,000	0	898,000		
731 Regional Administration and Finance	13,963	33,450	33,446	21,000	0	21,000		
1208700 Buildings - Administration	11,764	29,500	29,497	17,000	0	17,000	Provision for buildings.	320
2503200 Furniture and Equipment - Administration	2,199	3,950	3,949	4,000	0	4,000	Purchase of furniture and equipment.	321
732 Agriculture	57,000	123,000	123,000	131,000	0	131,000		
1300800 Agricultural Development - D & I	57,000	95,000	95,000	110,000	0	110,000	Provision for drainage and irrigation structures and payment of retention.	322
4406500 Other Equipment	0	28,000	28,000	21,000	0	21,000	Provision for equipment.	323
733 Public Works	68,609	229,000	228,999	255,000	0	255,000		
1100400 Bridges	34,573	105,000	104,999	120,000	0	120,000	Construction of bridges.	324
1400600 Roads	34,036	124,000	124,000	135,000	0	135,000	Provision for roads and payment of retention.	325
734 Education Delivery	92,751	201,000	200,769	277,000	0	277,000		
1203000 Buildings - Education	58,492	145,000	144,792	220,000	0	220,000	Provision for schools, dormitory and payment of retention.	326
2401700 Land and Water Transport	0	16,000	15,985	12,000	0	12,000	Purchase of vehicle and engine.	327
2503300 Furniture and Equipment - Education	34,258	40,000	39,992	45,000	0	45,000	Purchase of furniture and equipment for schools.	328
735 Health Services	80,521	196,500	195,683	214,000	0	214,000		
1203100 Buildings - Health	51,734	61,000	60,198	66,000	0	66,000	Provision for health facilities.	329
2401700 Land and Water Transport	4,568	15,500	15,499	18,000	0	18,000	Purchase of vehicle and ambulance.	330
2503100 Equipment - Health	24,219	0	0	0	0	0		-

Figures G\$'000

Section 3

Source Ministry of Finance

Central Government Capital Appropriation Expenditure

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region 3: Essequibo Islands/West Demerara

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
2512800 Furniture and Equipment	0	120,000	119,987	130,000	0	130,000	Purchase of furniture and equipment.	331

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74

Agency Title: Region 4: Demerara/Mahaica

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals	455,563	736,498	736,490	781,050	0	781,050		
741 Regional Administration and Finance	9,999	19,603	19,602	22,000	0	22,000		
1208800 Buildings - Administration	4,000	11,603	11,603	16,000	0	16,000	Provision for stores.	332
2506800 Furniture and Equipment - Administration	5,999	8,000	7,999	6,000	0	6,000	Purchase of furniture and equipment.	333
742 Agriculture	28,980	27,600	27,599	30,000	0	30,000		
1701200 Agricultural Development	28,980	27,600	27,599	30,000	0	30,000	Construction of revetments and culvert.	334
743 Public Works	87,648	156,000	156,000	175,000	0	175,000		
1100500 Bridges	21,848	31,000	31,000	38,000	0	38,000	Construction of bridges and culverts.	335
1400700 Roads	65,800	125,000	125,000	137,000	0	137,000	Provision for roads.	336
744 Education Delivery	183,791	336,000	335,997	358,050	0	358,050		
1203300 Buildings - Education	123,791	260,000	259,999	312,050	0	312,050	Provision for schools, quarters and payment of retention.	337
2407900 Land and Water Transport	0	26,000	25,998	16,000	0	16,000	Purchase of vehicles.	338
2503400 Furniture and Equipment - Education	60,000	50,000	50,000	30,000	0	30,000	Purchase of furniture and equipment for schools.	339
745 Health Services	145,146	197,295	197,293	196,000	0	196,000		
1203500 Buildings - Health	75,146	105,495	105,494	120,000	0	120,000	Provision for health facilities, sanitary facility and payment of retention.	340
2407900 Land and Water Transport	0	20,800	20,800	0	0	0		-
2503700 Furniture and Equipment - Health	70,000	71,000	70,999	76,000	0	76,000	Purchase of furniture and equipment.	341

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75

Agency Title: Region 5: Mahaica/Berbice

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals	371,881	545,816	544,956	599,000	0	599,000		
751 Regional Administration and Finance	8,482	16,000	15,996	11,000	0	11,000		
1208900 Buildings - Administration	5,000	12,000	11,997	6,000	0	6,000	Provision for building.	342
2503900 Office Furniture and Equipment	3,482	4,000	4,000	5,000	0	5,000	Purchase of furniture and equipment.	343
752 Agriculture	42,868	75,500	75,498	81,000	0	81,000		
1300900 Drainage and Irrigation	39,368	75,500	75,498	81,000	0	81,000	Provision for dams and payment of retention.	344
1903800 Agricultural Development	3,500	0	0	0	0	0		-
753 Public Works	103,103	122,816	122,644	131,500	0	131,500		
1100600 Bridges	15,955	27,500	27,334	29,000	0	29,000	Construction of bridges.	345
1400800 Roads	86,664	94,500	94,500	102,000	0	102,000	Provision for roads and payment of retention.	346
2503900 Office Furniture and Equipment	484	816	811	500	0	500	Purchase of equipment.	347
754 Education Delivery	51,787	136,000	135,566	156,000	0	156,000		
1203600 Buildings - Education	45,437	85,000	84,613	101,000	0	101,000	Provision for schools and quarters.	348
2401900 Land and Water Transport	0	11,000	10,975	13,000	0	13,000	Purchase of vehicle.	349
2503800 Furniture and Equipment - Education	6,350	40,000	39,977	42,000	0	42,000	Purchase of furniture and equipment for schools.	350
755 Health Services	165,640	195,500	195,252	219,500	0	219,500		
1203700 Buildings - Health	70,676	57,000	56,841	72,000	0	72,000	Provision for bond, oxygen supply systems and quarters.	351
2401900 Land and Water Transport	59,964	18,500	18,427	22,500	0	22,500	Purchase of vehicle and ambulance.	352
2504000 Furniture and Equipment - Health	35,000	120,000	119,984	125,000	0	125,000	Purchase of furniture and equipment.	353

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Source Ministry of Finance

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76

Agency Title: Region 6: East Berbice/Corentyne

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		437,042	864,654	864,641	962,500	0	962,500		
761 Regional Administration and Finance		18,800	32,500	32,496	34,000	0	34,000		
1208100	Buildings - Administration	12,000	13,000	13,000	31,000	0	31,000	Provision for buildings.	354
2402000	Land and Water Transport	0	14,500	14,496	0	0	0		-
2504200	Furniture and Equipment - Administration	6,800	5,000	5,000	3,000	0	3,000	Purchase of furniture and equipment.	355
762 Agriculture		50,000	66,000	65,997	74,000	0	74,000		
1301000	Drainage and Irrigation	50,000	63,000	62,997	71,000	0	71,000	Provision for drainage and irrigation structures and bridges.	356
2402000	Land and Water Transport	0	3,000	3,000	3,000	0	3,000	Purchase of motorcycles.	357
763 Public Works		107,000	293,500	293,498	343,500	0	343,500		
1100700	Bridges	42,000	44,000	44,000	54,000	0	54,000	Provision for bridges.	358
1401000	Roads	65,000	236,000	236,000	275,000	0	275,000	Provision for roads.	359
2402000	Land and Water Transport	0	13,500	13,498	14,500	0	14,500	Purchase of vehicle and equipment.	360
764 Education Delivery		129,600	237,654	237,651	264,000	0	264,000		
1203900	Buildings - Education	89,600	159,654	159,651	184,000	0	184,000	Provision for schools and dormitory.	361
2402000	Land and Water Transport	0	36,000	36,000	35,000	0	35,000	Purchase of vehicles.	362
2504100	Furniture and Equipment - Education	40,000	42,000	42,000	45,000	0	45,000	Purchase of furniture and equipment for schools.	363
765 Health Services		131,642	235,000	235,000	247,000	0	247,000		
1204000	Buildings - Health	63,880	150,000	150,000	160,000	0	160,000	Provision for health facilities, quarters and payment of retention.	364

Figures G\$'000

Source Ministry of Finance

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2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76

Agency Title: Region 6: East Berbice/Corentyne

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
2402000 Land and Water Transport	0	15,000	15,000	12,000	0	12,000	Purchase of vehicles.	365
2504300 Furniture and Equipment - Health	67,762	70,000	70,000	75,000	0	75,000	Purchase of furniture and equipment.	366

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region 7: Cuyuni/Mazaruni

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals	319,440	516,019	515,828	574,465	0	574,465		
771 Regional Administration and Finance	4,368	35,500	35,497	35,500	0	35,500		
1204300 Buildings - Administration	0	28,000	28,000	26,000	0	26,000	Provision for buildings and quarters.	367
2402100 Land and Water Transport	869	3,000	2,999	4,000	0	4,000	Purchase of boat and engine.	368
2507600 Furniture and Equipment - Staff Quarters	0	1,000	999	1,500	0	1,500	Purchase of furniture and equipment.	369
2601900 Furniture and Equipment - Administration	3,499	3,500	3,499	4,000	0	4,000	Purchase of furniture and equipment.	370
772 Public Works	79,518	95,174	95,036	102,000	0	102,000		
1401100 Roads	37,580	53,100	53,099	56,000	0	56,000	Provision for roads.	371
1402100 Bridges	31,441	26,074	26,074	27,000	0	27,000	Provision for bridges, culvert and payment of retention.	372
1500900 Sea and River Defence	10,000	10,000	9,897	12,000	0	12,000	Construction of river defence.	373
2402100 Land and Water Transport	0	5,000	4,967	6,000	0	6,000	Purchase of boat and engine.	374
2511900 Furniture and Equipment	497	1,000	999	1,000	0	1,000	Purchase of furniture and equipment.	375
773 Education Delivery	119,855	212,000	211,988	257,965	0	257,965		
1204100 Buildings - Education	80,404	140,000	140,000	150,965	0	150,965	Provision for schools, sanitary facility and payment of retention.	376
2402100 Land and Water Transport	4,000	11,000	11,000	36,000	0	36,000	Purchase of vehicle, boats and engines.	377
2504400 Furniture and Equipment - Education	20,000	35,000	35,000	40,000	0	40,000	Purchase of furniture and equipment for schools.	378
2507600 Furniture and Equipment - Staff Quarters	0	8,000	7,998	9,000	0	9,000	Purchase of furniture and equipment.	379
2800600 Water Supply	15,451	18,000	17,991	22,000	0	22,000	Provision for water supply systems.	380

Figures G\$'000

Section 3

Source Ministry of Finance

Central Government Capital Appropriation Expenditure

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region 7: Cuyuni/Mazaruni

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
774 Health Services		110,700	168,845	168,808	174,000	0	174,000		
1204200	Buildings - Health	82,101	103,395	103,395	121,000	0	121,000	Provision for health facilities, quarters and payment of retention.	381
2402100	Land and Water Transport	3,806	37,450	37,428	20,000	0	20,000	Purchase of vehicles, boats and engines.	382
2507600	Furniture and Equipment - Staff Quarters	2,794	3,000	2,999	3,000	0	3,000	Purchase of furniture and equipment.	383
2601800	Furniture and Equipment - Health	21,999	25,000	24,986	30,000	0	30,000	Purchase of furniture and equipment.	384
775 Agriculture		4,999	4,500	4,500	5,000	0	5,000		
1301200	Agricultural Development	4,999	4,500	4,500	5,000	0	5,000	Provision for shade house and equipment.	385

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		160,887	469,425	468,941	562,570	0	562,570		
781 Regional Administration and Finance		688	11,000	10,962	13,250	0	13,250		
1209000	Buildings - Administration	0	5,000	5,000	5,500	0	5,500	Extension of stores.	386
1209100	Furniture and Equipment - Staff Quarters	688	1,000	984	1,250	0	1,250	Purchase of furniture and equipment.	387
2402200	Land and Water Transport	0	4,000	4,000	5,000	0	5,000	Purchase of vehicles.	388
2504700	Furniture and Equipment - Administration	0	1,000	978	1,500	0	1,500	Purchase of furniture and equipment.	389
782 Public Works		24,039	79,925	79,615	80,000	0	80,000		
1100800	Bridges	14,039	20,000	19,999	37,500	0	37,500	Provision for bridges.	390
1401200	Roads	10,000	59,925	59,616	40,000	0	40,000	Provision for roads and payment of retention.	391
2402200	Land and Water Transport	0	0	0	2,500	0	2,500	Purchase of vehicle.	392
783 Education Delivery		96,378	201,500	201,448	269,700	0	269,700		
1204400	Buildings - Education	73,378	175,000	174,954	224,000	0	224,000	Provision for schools, dormitory and payment of retention.	393
1209100	Furniture and Equipment - Staff Quarters	0	1,500	1,494	1,700	0	1,700	Purchase of furniture and equipment.	394
2402200	Land and Water Transport	0	0	0	9,000	0	9,000	Purchase of vehicles, boat and engine.	395
2504500	Furniture and Equipment - Education	22,999	25,000	25,000	35,000	0	35,000	Purchase of furniture and equipment for schools.	396
784 Health Services		35,788	172,000	171,916	194,620	0	194,620		
1204600	Buildings - Health	22,504	100,000	100,000	105,220	0	105,220	Provision for health facilities, quarters and payment of retention.	397

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
1209100 Furniture and Equipment - Staff Quarters	3,497	8,000	7,995	10,000	0	10,000	Purchase of furniture and equipment.	398
2402200 Land and Water Transport	0	14,000	13,921	14,400	0	14,400	Purchase of vehicles and boats.	399
2504800 Furniture and Equipment - Health	9,786	50,000	50,000	65,000	0	65,000	Purchase of furniture and equipment.	400
785 Agriculture	3,994	5,000	5,000	5,000	0	5,000		
1702000 Agricultural Development	3,994	5,000	5,000	5,000	0	5,000	Provision for apiary and equipment.	401

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region 9: Upper Takatu/Upper Essequibo

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		314,124	683,000	682,961	741,300	0	741,300		
791 Regional Administration and Finance		33,859	56,200	56,196	44,100	0	44,100		
1204900	Buildings - Administration	20,413	34,800	34,796	33,600	0	33,600	Provision for building, sanitary facility and security huts.	402
2402300	Land and Water Transport	10,000	17,200	17,200	6,000	0	6,000	Purchase of vehicles.	403
2504900	Furniture - Staff Quarters	699	900	900	1,000	0	1,000	Purchase of furniture and equipment.	404
2505100	Furniture and Equipment - Administration	2,747	3,300	3,300	3,500	0	3,500	Purchase of furniture and equipment.	405
792 Agriculture		36,500	40,800	40,800	41,200	0	41,200		
1701400	Agricultural Development	36,500	40,800	40,800	41,200	0	41,200	Provision for agriculture development.	406
793 Public Works		69,082	209,500	209,498	235,000	0	235,000		
1100900	Bridges	18,000	54,000	54,000	60,000	0	60,000	Provision for bridges.	407
1401300	Roads	35,376	77,500	77,500	84,000	0	84,000	Provision for roads.	408
1902300	Infrastructure Development	8,705	30,000	29,999	38,000	0	38,000	Construction for culverts.	409
2602200	Power Extension	7,000	8,000	8,000	12,000	0	12,000	Upgrading of electrical system.	410
2800400	Water Supply	0	40,000	40,000	41,000	0	41,000	Provision for water supply systems.	411
794 Education Delivery		95,050	210,500	210,466	227,000	0	227,000		
1204700	Buildings - Education	73,000	175,000	175,000	191,500	0	191,500	Provision for schools, dormitories and sanitary facilities.	412
2402300	Land and Water Transport	900	10,500	10,500	8,500	0	8,500	Purchase of vehicle, boat and engine.	413
2505200	Furniture and Equipment - Education	21,150	25,000	24,966	27,000	0	27,000	Purchase of furniture and equipment for schools.	414

Figures G\$'000

Source Ministry of Finance

Section 3

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region 9: Upper Takatu/Upper Essequibo

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
795 Health Services		79,633	166,000	166,000	194,000	0	194,000		
1204800	Buildings - Health	45,633	101,000	101,000	125,500	0	125,500	Provision for health facilities.	415
2402300	Land and Water Transport	0	28,000	28,000	28,500	0	28,500	Purchase of ambulance, vehicles, boats and engines.	416
2505300	Furniture and Equipment - Health	34,000	37,000	37,000	40,000	0	40,000	Purchase of furniture and equipment.	417

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region 10: Upper Demerara/Upper Berbice

Project Code and Title		2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile Page No.
Agency Totals		321,835	685,250	683,595	738,900	0	738,900		
801 Regional Administration and Finance		17,218	15,600	15,489	8,500	0	8,500		
1205100 Buildings - Administration		13,218	2,600	2,500	0	0	0		-
2406200 Land and Water Transport		0	9,500	9,490	6,000	0	6,000	Purchase of boat and engine.	418
2505500 Furniture and Equipment - Administration		4,000	3,500	3,499	2,500	0	2,500	Purchase of furniture and equipment.	419
802 Public Works		42,459	156,940	155,536	132,500	0	132,500		
1101000 Bridges		8,489	21,000	20,952	7,500	0	7,500	Provision for bridge.	420
1401400 Roads		22,216	88,000	87,344	91,500	0	91,500	Provision for roads.	421
1901700 Infrastructural Development		11,754	39,940	39,245	32,500	0	32,500	Provision for upgrading of drainage systems.	422
2404800 Land and Water Transport		0	8,000	7,995	0	0	0		-
2512700 Furniture and Equipment		0	0	0	1,000	0	1,000	Purchase of furniture and equipment.	423
803 Education Delivery		165,565	312,762	312,708	382,400	0	382,400		
1205200 Buildings - Education		148,575	257,262	257,260	316,500	0	316,500	Provision for schools, quarters and payment of retention.	424
2404300 Land and Water Transport		0	26,000	25,993	10,900	0	10,900	Purchase of boats and engines.	425
2505400 Furniture and Equipment - Education		16,990	22,000	21,984	50,000	0	50,000	Purchase of furniture and equipment for schools.	426
2512900 Furniture and Equipment - Staff Quarters		0	7,500	7,471	5,000	0	5,000	Purchase of furniture and equipment.	427
804 Health Services		65,687	161,600	161,550	175,500	0	175,500		
1205300 Buildings - Health		36,187	106,000	105,951	131,000	0	131,000	Provision for health facilities, quarters and payment of retention.	428

Figures G\$'000

Source Ministry of Finance

Section 3

2022 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region 10: Upper Demerara/Upper Berbice

Project Code and Title	2020 Actual	2021 Budget	2021 Latest Est.	2022 Local	2022 Specific	2022 Total	Legend	Profile
								Page No.
2403500 Land and Water Transport - Health	8,501	30,600	30,599	14,500	0	14,500	Purchase of ambulance.	429
2505600 Furniture and Equipment - Health	21,000	25,000	25,000	30,000	0	30,000	Purchase of furniture and equipment.	430
805 Agriculture	30,906	38,348	38,311	40,000	0	40,000		
1902200 Agricultural Development	30,906	38,348	38,311	40,000	0	40,000	Provision for agriculture development initiatives.	431



SECTION 4

APPENDICES

SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

APPENDIX A
CENTRAL GOVERNMENT FINANCIAL OPERATIONS
(ACCOUNTING CLASSIFICATION)

		ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
1.0	Current Revenue	227,739.5	266,022.9	266,223.3	432,013.6
	1.1 Guyana Revenue Authority	218,330.1	242,090.8	255,085.5	286,816.8
	1.1.1 Internal Revenue	113,160.5	123,757.1	133,253.3	152,732.8
	1.1.2 Customs & Trade	21,339.7	24,632.9	27,053.9	31,146.4
	1.1.3 Value Added and Excise Taxes	83,829.9	93,700.8	94,778.3	102,937.6
	1.2 Other	9,409.4	23,932.1	11,137.8	18,502.5
	1.3 NRF Withdrawal				126,694.3
2.0	Current Expenditure	241,595.1	256,685.3	274,971.7	302,198.5
	2.1 Personal Emoluments	71,852.2	79,563.4	77,811.9	89,911.1
	2.2 Other Goods and Services	72,477.3	70,724.4	90,272.5	92,501.5
	2.3 Transfer Payments	97,265.6	106,397.5	106,887.3	119,785.9
3.0	Interest	6,244.0	6,728.9	7,620.0	9,743.9
	3.1 Internal	1,318.9	1,593.8	2,787.1	3,872.5
	3.2 External (Cash)	4,925.1	5,135.2	4,833.0	5,871.4
4.0	Current Balance	-20,099.6	2,608.7	-16,368.4	120,071.2
5.0	Capital Revenue and Grants	6,628.8	10,406.4	5,209.9	10,237.1
	5.1 Grants	6,626.8	10,404.4	5,202.2	10,235.1
	5.1.1 HIPC and MDRI	0.0	0.0	0.0	0.0
	5.1.2 Project and Programme	6,626.8	10,404.4	5,202.2	10,235.1
	5.2 Other (inc.Sale of Assets)	2.0	2.0	7.7	2.0
6.0	Capital Expenditure	76,114.7	103,247.8	104,386.2	217,838.4
7.0	Debt Repayment	13,080.4	16,419.4	17,874.4	23,153.0
	7.1 Internal	2,039.9	3,800.2	5,799.9	9,680.2
	7.2 External (Cash)	11,040.4	12,619.1	12,074.4	13,472.8
8.0	OVERALL BALANCE	-102,665.9	-106,652.1	-133,419.0	-110,683.1
9.0	Total Financing	102,665.9	106,652.1	133,419.0	110,683.1
	9.1 External	13,976.5	30,604.9	23,518.1	45,794.5
	9.2 Domestic	88,689.4	76,047.1	109,900.9	64,888.6
	Total Domestic and External Debt Service as a % of Current Revenue	8.5	8.7	9.6	7.6

APPENDIX B
G\$M
CENTRAL GOVERNMENT FINANCIAL OPERATIONS

	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
Total Revenue	227,741.5	266,024.9	266,231.1	432,015.6
Revenue	227,739.5	257,937.9	265,817.6	301,319.2
Tax	218,330.1	242,090.8	255,085.5	286,816.8
Income taxes	104,703.0	113,470.7	122,858.7	140,986.8
Value Added and Excise Taxes	83,829.9	93,700.8	94,778.3	102,937.6
Trade taxes	19,641.0	23,357.0	25,611.4	30,445.2
Other	10,156.2	11,562.3	11,837.1	12,447.2
Non-tax	9,409.4	15,847.1	10,732.1	14,502.5
Private sector	7,229.2	7,947.1	7,282.1	7,402.5
Public enterprise & BOG	2,180.2	7,900.0	3,450.0	7,100.0
NRF Withdrawal	-	-	-	126,694.3
GRIF Inflows	-	8,085.0	405.7	4,000.0
Total expenditure	325,471.5	366,897.2	387,273.6	529,966.3
Current expenditure	249,356.7	263,649.4	282,887.4	312,127.9
Non-interest expenditure	241,595.1	256,685.3	274,971.7	302,198.5
Personal emoluments	71,852.2	79,563.4	77,811.9	89,911.1
Other goods and services	72,477.3	70,724.4	90,272.5	92,501.5
Transfer Payments	97,265.6	106,397.5	106,887.3	119,785.9
Interest	7,761.6	6,964.1	7,915.7	9,929.4
External	6,442.7	5,370.4	5,128.6	6,056.9
Domestic	1,318.9	1,593.8	2,787.1	3,872.5
Primary balance	(13,855.6)	1,252.7	(9,154.1)	(879.2)
Current balance	(21,617.2)	(5,711.5)	(17,069.8)	(10,808.6)
Capital Revenue	2.0	2.0	7.7	2.0
Capital Expenditure	76,114.7	103,247.8	104,386.2	217,838.4
Overall Balance before Grants	(97,729.9)	(100,872.3)	(121,042.5)	(97,950.7)
Grants	7,579.8	10,587.7	5,384.3	10,235.1
HIPC relief	953.0	183.3	182.1	-
Original	-	-	-	-
Enhanced	953.0	183.3	182.1	-
CMCF	-	-	-	-
MDRI	-	-	-	-
Other	6,626.8	10,404.4	5,202.2	10,235.1
Projects	4,610.1	8,250.4	3,386.9	10,235.1
Non-projects	2,016.7	2,153.9	1,815.3	-
Overall Balance after Grants	(90,150.2)	(90,284.6)	(115,658.1)	(87,715.5)
Financing	90,150.2	90,284.6	115,658.1	87,715.5
Net External Borrowing	2,322.8	18,254.9	11,683.7	32,358.7
Disbursements of Loans	13,976.5	30,604.9	23,518.1	45,794.5
Debt Repayments	11,653.6	12,350.1	11,834.3	13,435.7
Rescheduling	-	-	-	-
Net Domestic Borrowing	87,827.3	72,029.7	103,974.4	55,356.8
Overall Deficit as a % of Non-Oil GDP	(9.4)	(8.7)	(10.2)	(7.0)

Note:

Actual 2020 Non-tax revenue excludes closure of bank accounts valued at \$2.6 billion.

Section 4.1

Figures: G\$m

Source: Ministry of Finance

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Public Sector Financial Operations
Appendix B

BUDGET NOTES

NOTES TO APPENDIX C

1. The following Entities comprise the 2021 Consolidation:

Guyana Sugar Corporation Inc. (GUYSUCO)

Guyana Power and Light Inc. (GPL)

Guyana National Newspapers Limited (GNNL)

Guyana Rice Development Board (GRDB)

MARDS Rice Milling Complex (MARDS)

Guyana Post Office Corporation (GPOC)

Guyana Oil Company Limited (GUYOIL)

Guyana National Shipping Corporation (GNSC)

Guyana National Printers Limited (GNPL)

National Insurance Scheme (NIS)

APPENDIX C
PUBLIC ENTERPRISE
CASH FLOW

ITEM	ACTUAL	BUDGET	REVISED	BUDGET
	2020	2021	2021	2022
Receipts	116,782.5	146,843.2	140,346.3	152,428.4
Enterprises	91,582.3	118,916.0	112,825.3	120,000.8
NIS	25,200.2	27,927.1	27,521.1	32,427.6
Contributions	24,705.7	27,059.9	26,725.1	31,519.4
Investment Revenue	494.6	867.2	796.0	908.3
Total Expenditure	118,054.2	157,502.5	146,501.4	164,986.2
Total non-interest expenditure	103,654.4	131,207.9	137,027.0	148,763.7
Non-financial public enterprise	74,675.5	97,904.9	105,644.3	115,032.2
Wages and Salaries	16,136.5	20,414.5	16,836.4	20,005.9
Goods and Services	58,463.8	77,352.6	88,765.3	94,854.9
Local taxes	75.2	137.9	42.6	171.4
NIS	26,997.6	29,722.6	30,608.6	32,220.4
Taxes to central government	1,481.2	1,577.9	774.2	1,008.6
Dividends and transfers	500.0	2,002.5	0.0	502.5
Primary surplus or deficit (-)	13,128.2	15,635.3	3,319.4	3,664.7
Interest	47.5	147.1	2.6	2.1
External	0.0	0.0	0.0	0.0
Internal	47.5	147.1	2.6	2.1
Current surplus or deficit (-)	13,080.7	15,488.1	3,316.8	3,662.6
Capital Expenditure	14,352.3	26,147.5	9,471.8	16,220.3
Enterprises	14,314.0	25,500.0	9,425.1	15,711.0
NIS	38.3	647.5	46.8	509.3
Overall surplus or deficit before transfers	(1,271.6)	(10,659.3)	(6,155.1)	(12,557.8)
Special Transfers	-	-	-	-
Overall surplus or deficit after special	(1,271.6)	(10,659.3)	(6,155.1)	(12,557.8)
Financing	1,271.6	10,659.3	6,155.1	12,557.8
External	1,073.3	1,848.1	2,077.9	436.4
Domestic	198.3	8,811.3	4,077.2	12,121.4
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	(0.1)	(1.0)	(0.5)	(1.0)

Section 4.1

APPENDIX D
FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
Non-Financial Public Sector Revenue	240,822.2	281,513.1	269,547.8	435,678.1
Central Government	227,741.5	266,024.9	266,231.1	432,015.6
Public Enterprises	13,080.7	15,488.1	3,316.8	3,662.6
Total Expenditure	339,823.7	393,044.7	396,745.4	546,186.6
Current Expenditure	249,356.7	263,649.4	282,887.4	312,127.9
Non-Interest Expenditure	241,595.1	256,685.3	274,971.7	302,198.5
Personal Emoluments	71,852.2	79,563.4	77,811.9	89,911.1
Other Goods and Services	72,477.3	70,724.4	90,272.5	92,501.5
Transfer Payments	97,265.6	106,397.5	106,887.3	119,785.9
Interest	7,761.6	6,964.1	7,915.7	9,929.4
External	6,442.7	5,370.4	5,128.6	6,056.9
Domestic	1,318.9	1,593.8	2,787.1	3,872.5
Current Balance	(8,534.5)	17,863.6	(13,339.5)	123,550.3
Capital Expenditure	90,467.0	129,395.3	113,858.0	234,058.7
Central Government	76,114.7	103,247.8	104,386.2	217,838.4
Public Enterprises	14,352.3	26,147.5	9,471.8	16,220.3
Overall Balance before Grants	(99,001.5)	(111,531.7)	(127,197.5)	(110,508.5)
Grants	7,579.8	10,587.7	5,384.3	10,235.1
HIPC Relief	953.0	183.3	182.1	-
Other	6,626.8	10,404.4	5,202.2	10,235.1
Overall Balance after Grants	(91,421.8)	(100,943.9)	(121,813.2)	(100,273.4)
Financing	91,421.8	100,943.9	121,813.2	100,273.4
Net External Borrowing	2,322.8	18,254.9	11,683.7	32,358.7
Net Domestic Borrowing	89,098.9	82,689.1	110,129.5	67,914.7
Memorandum Item				
Overall Deficit as a % of GDP	-9.5	-9.8	-10.7	-8.0

APPENDIX E

**STATE OWNED ENTERPRISES
CAPITAL EXPENDITURE**

CORPORATION	BUDGET 2021	REVISED 2021	2022 BUDGET		
			TOTAL	SPECIFIC	LOCAL
1.0 UTILITIES GROUP					
1.0 Guyana Power and Light Inc.	18,610.234	6,456.145	10,609.604	436.386	10,173.218
2.0 Guyana Post Office Corporation	18,557.335	6,417.911	10,557.190	436.386	10,120.804
52.899	38.234	52.414	0.000	52.414	
2.0 AGRICULTURAL - BASED GROUP					
2.1 Mards Rice Milling Complex Limited	136.300	80.969	200.814	0.000	200.814
2.2 Guyana Rice Development Board	7.000	6.630	10.000	0.000	10.000
129.300	74.339	190.814	0.000	190.814	
3.0 COMMERCIAL GROUP I					
3.1 Guyana Oil Company	615.793	269.898	885.541	0.000	885.541
3.2 Guyana National Printers Limited	348.565	209.737	598.914	0.000	598.914
3.3 Guyana National Shipping Corporation	66.000	1.226	81.227		81.227
201.228	58.935	205.400	0.000	205.400	
4.0 SUB TOTAL					
	19,362.327	6,807.012	11,695.959	436.386	11,259.573
5.0 INDEPENDENT COMPANIES					
5.1 Guyana Sugar Corporation	6,785.143	2,664.819	4,524.381	0.000	4,524.381
5.2 Guyana National Newspapers Limited	6,130.000	2,616.000	4,000.000	0.000	4,000.000
5.3 National Insurance Scheme	7.638	2.060	15.076	0.000	15.076
647.505	46.759	509.305	0.000	509.305	
6.0 GRAND TOTAL					
	26,147.470	9,471.831	16,220.340	436.386	15,783.954

APPENDIX F

CENTRAL GOVERNMENT SUMMARY OF EXPENDITURES (Economic Classification)

	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
1.0 TOTAL EXPENDITURE AND NET LENDING	323,953,824	366,662,006	386,977,913	529,780,717
2.0 Current Expenditure	247,839,080	263,414,184	282,591,736	311,942,330
2.1 Goods and Services	144,329,511	150,287,798	168,084,370	182,412,563
2.1.1 Personal Emoluments	71,852,192	79,563,421	77,811,892	89,911,104
2.1.1.1 Wages and Salaries	61,936,759	68,082,267	67,208,675	78,766,871
2.1.1.2 Allowances and Contributions	9,915,432	11,481,154	10,603,217	11,144,233
2.1.2 Other Goods and Services	72,477,319	70,724,377	90,272,479	92,501,459
2.2 Interest Expenditure	6,243,966	6,728,917	7,620,036	9,743,880
2.2.1 External (Cash)	4,925,097	5,135,157	4,832,956	5,871,379
2.2.2 Internal	1,318,869	1,593,760	2,787,080	3,872,501
2.2.2.1 Treasury Bills	852,579	919,671	919,686	1,457,372
2.2.2.2 Debentures	122,364	118,869	1,312,237	2,028,913
2.2.2.3 Advances and Miscellaneous	343,925	555,219	555,157	386,215
2.3 Transfers	97,260,570	106,381,970	106,884,386	119,770,387
2.3.1 Pensions and Gratuities	33,562,639	35,293,304	34,974,624	38,287,035
2.3.2 Education Grants	7,950,996	12,780,903	12,955,218	16,762,316
2.3.3 Local Authorities	1,239,909	670,019	709,472	556,302
2.3.4 Local and International Organisations	54,507,027	57,637,744	58,245,073	64,164,734
2.4 Refunds of Revenue	5,033	15,500	2,943	15,500
3.0 Capital Expenditure and Net Lending	76,114,744	103,247,822	104,386,177	217,838,387
3.1 Capital Formation	56,039,166	98,870,683	98,511,135	211,879,033
3.2 Acquisition of Financial Assets	619,566	552,139	550,718	1,472,968
3.3 Transfers and Loans	19,456,012	3,825,000	5,324,324	4,486,386
3.3.1 Public Enterprises	19,422,857	3,800,000	5,299,324	4,436,386
3.3.2 Financial Institutions	33,155	25,000	25,000	50,000
3.3.3 Private Sector	-	-	-	-
4.0 Other Memorandum Items				
4.1.1 Current Transfers to GPL	-	-	-	-
4.1.2 Current Transfers to GRDB	-	-	-	-
4.1.3 Current Transfers to GUYSUCO	-	-	3,651,569	2,000,000
4.1.4 Other	7,000,000	2,000,000	7,000,000	4,000,000
4.1.4.1 Capital Contributions (GUYSUCO)	7,000,000	2,000,000	3,500,000	4,000,000
4.2 Principal Payments	13,080,376	16,419,350	17,874,368	23,153,001
4.2.1 External (Cash)	11,040,432	12,619,143	12,074,424	13,472,794
4.2.2 Internal	2,039,944	3,800,207	5,799,944	9,680,207

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SECTION 4.2

MACROECONOMIC FRAMEWORK

APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	ACTUAL 2017	BUDGET 2018	FORECAST 2018	BUDGET 2019
GDP at Current Basic Prices	554,033	597,068	569,792	607,025	619,512	634,359	661,370	659,442	633,579	691,028	671,840	698,700
<i>Plus Taxes on Production</i>	81,229	84,897	83,993	90,284	92,142	89,222	101,814	99,576	100,571	107,149	117,942	131,508
GDP at Current Purchaser Prices	635,262	681,965	653,785	697,309	711,654	723,581	763,184	759,018	734,150	798,177	789,782	830,207
Enter BOS' Net Imports of Goods and Services; hide row												
<i>Plus Net Imports of Goods and Services</i>	185,495	127,200	116,778	120,518	67,666	64,013	77,062	107,995	119,546	119,729	162,737	147,156
<i>Less Net Factor Income Paid Abroad</i>	5,518	1,590	3,564	1,811	3,578	958	(5,523)	4,322	2,370	1,844	9,703	3,456
GROSS DOMESTIC EXPENDITURE	815,239	810,755	766,999	816,016	775,742	786,635	845,769	862,691	851,327	916,062	942,816	973,908
1.0 Gross Domestic Expenditure	812,293	810,755	766,999	816,016	775,742	786,635	845,769	862,691	851,327	916,062	942,816	973,908
2.0 Consumption	630,003	656,755	555,987	496,403	561,359	572,252	617,509	634,431	624,684	681,617	597,777	612,041
<i>2.1 Private</i>	522,476	545,707	443,532	376,892	437,491	448,385	473,322	490,243	498,505	528,615	454,077	445,011
<i>2.2 Public</i>	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
<i>3.1 Private</i>	125,733	115,038	185,959	275,033	157,252	157,252	163,212	163,212	163,212	169,398	281,682	292,358
<i>3.2 Public</i>	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
<i>3.1 Net External Inflows</i>	43,794	11,685	14,908	34,852	14,910	(2,749)	14,029	38,178	47,086	39,460	61,165	81,297
<i>3.2 Reserve Changes</i>	34,143	24,047	8,636	(10,378)	6,090	5,457	5,261	11,172	14,297	17,223	39,058	(3,250)
Selected Indicators <i>** as a Percentage of GDP at Current Purchaser Prices</i>												
1.0 Consumption	99.6	89.9	95.2	71.2	78.9	79.1	80.9	83.6	85.1	85.4	75.7	73.7
<i>1.1 Private</i>	82.7	73.3	78.2	54.0	61.5	62.0	62.0	64.6	67.9	66.2	57.5	53.6
<i>1.2 Public</i>	16.9	16.5	17.0	17.1	17.4	17.1	18.9	19.0	17.2	19.2	18.2	20.1

APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	ACTUAL 2017	BUDGET 2018	FORECAST 2018	BUDGET 2019
2.0 Investment	28.7	36.7	23.5	45.8	30.1	29.6	29.9	30.1	30.9	29.4	43.7	43.6
2.1 Private	19.8	27.3	19.7	39.4	22.1	21.7	21.4	21.5	22.2	21.2	35.7	35.2
2.2 Public	8.9	9.4	3.8	6.4	8.0	7.9	8.5	8.6	8.6	8.1	8.0	8.4
3.0 Net Imports of Goods and Services	31.5	27.2	17.9	17.3	9.5	8.8	10.1	14.2	16.3	15.0	20.6	17.7
4.0 Domestic Savings	16.4	17.3	18.8	40.7	27.2	29.3	27.4	23.6	22.5	22.3	31.0	34.2
5.0 Foreign Resource Financing	12.3	5.2	4.7	5.1	3.0	0.4	2.5	6.5	8.4	7.1	12.7	9.4
Domestic Savings and Foreign Res. Financing as a Percentage of Investment												
1.0 Domestic Savings	57.2	76.8	88.8	52.2	90.2	98.7	91.5	78.4	72.9	75.8	71.0	78.4
2.0 Foreign Resource Financing	42.8	23.2	11.2	7.7	9.8	1.3	8.5	21.6	27.1	24.2	29.0	21.6

NOTE: This Appendix was previously compiled using the Supply and Use Table 2006. The re-based 2012 series was done without the compilation of a Supply and Use Table (SUT). In the absence of the SUT, an updated Appendix is not possible at this time, hence the same table as the one in the previous publication. Notwithstanding, the compilation of Supply and Use Tables 2019 is in progress, and as such, upon completion the tables will be used to update this Appendix.

APPENDIX H

GROSS DOMESTIC PRODUCT AT CURRENT BASIC PRICES (REBASED SERIES)

Section (ISIC Rev. 4)	INDUSTRY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
A	Agriculture, forestry and fishing	211,234	219,554	209,579	224,863	188,720	223,142	194,277	189,806	192,229	226,168
	Growing of sugar cane	13,420	12,227	8,990	13,349	11,760	9,264	5,278	4,819	5,182	3,906
	Growing of rice	41,562	44,294	44,955	47,642	28,947	34,203	37,732	39,951	43,820	40,381
	Growing of other crops	105,691	105,610	99,857	106,850	99,509	128,920	98,085	92,868	96,362	131,876
	Raising of livestock	20,564	22,045	20,400	22,479	19,432	19,494	22,604	26,487	26,108	26,647
	Forestry	17,554	23,355	25,759	24,430	17,429	19,158	19,288	14,465	11,451	13,245
	Fishing	12,444	12,023	9,618	10,112	11,643	12,102	11,291	11,216	9,308	10,113
B	Mining and quarrying	100,988	88,008	78,146	82,572	137,882	121,687	127,650	161,409	309,195	681,580
	Bauxite	12,965	10,740	10,729	10,956	10,433	7,915	9,903	10,646	4,914	4,837
	Gold	82,392	70,190	56,950	58,651	107,951	94,255	84,240	106,254	109,057	99,511
	Other mining and quarrying	5,235	6,696	9,916	10,897	16,559	14,537	23,631	25,806	14,839	27,103
	Petroleum and gas; and support services	397	382	551	2,068	2,939	4,981	9,876	18,702	180,385	550,130
C	Manufacturing	49,950	54,324	51,523	52,489	45,976	46,959	46,426	54,467	48,414	53,994
	Sugar	11,907	10,687	7,519	11,791	10,655	8,327	4,743	4,235	4,575	3,334
	Rice	9,898	11,631	13,230	10,398	6,983	9,438	10,153	14,179	11,030	11,903
	Other manufacturing	28,145	32,006	30,774	30,300	28,338	29,194	31,530	36,053	32,809	38,757
D	Electricity supply	3,905	5,825	6,183	14,127	15,451	10,799	5,467	5,948	5,950	4,237
E	Water supply and sewerage	2,555	2,587	3,262	2,630	2,452	2,562	2,659	3,031	3,134	2,794
F	Construction	63,366	68,643	68,744	66,643	70,230	74,953	78,944	84,625	75,876	104,679
	Services	357,054	367,746	381,623	389,794	410,093	434,588	457,002	482,335	443,982	522,797
G	Wholesale and retail trade and repairs	81,866	78,064	76,662	64,626	65,484	71,423	74,404	80,356	55,493	81,312
H	Transport and storage	29,738	29,442	30,306	30,752	31,348	33,518	36,834	34,127	31,518	41,935
I	Accommodation and food services	2,915	3,169	3,465	3,898	4,236	4,425	4,867	5,228	3,184	4,565
J	Information and communication	18,678	19,537	21,084	20,934	23,121	23,194	24,579	24,139	24,294	26,485
K	Financial and insurance activities	34,649	37,799	37,555	41,119	41,688	42,237	42,678	45,404	42,815	52,327
L	Real estate activities	71,724	73,684	76,300	79,648	81,314	84,117	85,489	87,305	88,104	90,869
M	Professional, scientific and technical services	3,948	4,137	4,138	4,272	4,481	4,902	5,171	5,404	4,220	4,873
N	Administrative and support services	49,734	52,416	56,001	58,853	62,047	65,234	66,727	71,049	69,405	79,566
O	Public administration	30,758	33,675	36,733	41,013	47,303	52,434	58,993	67,663	69,462	74,773
P	Education	19,292	20,432	22,191	26,146	28,249	29,752	32,478	36,002	32,400	37,871
Q	Human health and social work	7,985	9,349	10,886	12,101	14,227	16,489	17,605	18,237	18,433	21,949
R	Arts, entertainment and recreation	3,032	3,166	3,205	3,188	3,267	3,402	3,561	3,726	2,202	3,179
S	Other service activities	2,735	2,877	3,097	3,244	3,328	3,459	3,616	3,695	2,453	3,094
	<i>Less FISIM</i>	15,451	16,863	16,870	18,305	18,984	18,235	17,550	18,847	18,738	22,147
	GDP at basic prices	773,602	789,824	782,190	814,813	851,820	896,455	894,874	962,773	1,060,043	1,574,102
	Taxes less subsidies on products	56,725	66,219	69,963	68,975	73,857	84,043	99,597	115,956	80,714	111,013
	GDP at purchaser prices	830,326	856,042	852,153	883,787	925,677	980,498	994,472	1,078,729	1,140,757	1,685,114
	Non-oil GDP at purchaser prices	829,930	855,660	851,602	881,719	922,738	975,517	984,596	1,060,026	960,372	1,134,985

Section 4.2

Macroeconomic Framework
Appendix H

APPENDIX I

GROSS DOMESTIC PRODUCT AT 2012 PRICES BY INDUSTRIAL ORIGIN

INDUSTRY	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Agriculture, forestry and fishing	211,234	219,803	236,671	244,364	217,221	244,734	260,963	259,670	270,445	245,915
Growing of sugar cane	13,420	11,494	13,304	14,220	11,292	8,450	6,440	5,677	5,469	3,571
Growing of rice	41,562	46,142	54,935	60,677	48,432	55,525	54,352	54,901	57,532	45,710
Growing of other crops	105,691	110,618	116,262	118,709	111,795	133,986	149,136	149,522	159,461	143,823
Raising of livestock	20,564	21,236	21,832	23,028	21,697	21,196	26,127	25,201	26,455	28,880
Forestry	17,554	18,517	21,473	19,060	14,040	15,224	15,430	14,821	13,614	15,149
Fishing	12,444	11,796	8,865	8,670	9,965	10,353	9,478	9,548	7,914	8,782
Mining and quarrying	100,988	109,494	93,781	104,567	157,978	146,388	151,122	167,155	674,849	920,948
Bauxite	12,965	12,159	11,303	8,841	9,391	9,677	11,582	11,784	6,925	6,665
Gold	82,392	90,363	72,786	84,723	133,869	122,796	115,746	119,255	109,963	93,738
Other mining and quarrying	5,235	6,597	9,155	9,009	11,925	9,322	14,737	15,811	9,062	16,459
Petroleum and gas; and support services	397	375	537	1,994	2,793	4,593	9,057	20,305	548,899	804,086
Manufacturing	49,950	54,046	57,187	57,752	48,373	49,105	50,208	57,568	52,634	54,456
Sugar	11,907	10,198	11,804	12,617	10,019	7,497	5,713	5,037	4,852	3,168
Rice	9,898	12,082	15,376	15,734	10,972	13,911	14,564	18,415	17,366	14,572
Other manufacturing	28,145	31,766	30,008	29,401	27,382	27,697	29,931	34,116	30,415	36,716
Electricity supply	3,905	4,029	4,286	4,447	4,727	4,755	4,921	5,265	5,328	5,580
Water supply and sewerage	2,556	2,473	2,755	2,437	2,942	3,074	3,190	3,234	3,494	3,269
Construction	63,366	66,801	65,485	62,238	65,793	69,007	71,021	73,205	68,591	89,028
Services	357,054	363,004	373,286	371,821	381,080	391,745	403,182	419,928	380,278	425,404
Wholesale and retail trade and repairs	81,866	76,300	75,458	66,128	67,410	71,754	74,509	78,234	56,082	74,533
Transport and storage	29,738	31,680	33,319	34,417	34,913	35,098	36,763	39,299	27,447	36,176
Accommodation and food services	2,915	3,081	3,121	3,127	3,245	3,410	3,684	3,886	2,224	3,390
Information and communication	18,678	19,274	20,751	20,827	20,955	21,495	22,166	22,388	23,629	23,907
Financial and insurance activities	34,649	38,087	40,383	43,015	44,216	44,823	46,702	49,114	50,448	55,644
Real estate activities	71,724	72,614	73,459	74,379	75,220	76,067	76,976	77,874	78,125	80,857
Professional, scientific and technical services	3,948	4,064	3,974	3,986	4,155	4,461	4,683	4,864	3,775	4,388
Administrative and support services	49,734	51,490	53,777	54,906	57,539	59,360	60,430	63,949	62,078	66,644
Public administration	30,758	32,072	33,121	34,065	35,147	36,101	36,985	38,985	39,435	40,255
Education	19,292	19,742	20,537	21,412	21,897	22,085	22,477	22,757	20,505	21,450
Human health and social work	7,985	8,684	9,418	9,570	10,283	10,846	11,309	11,943	12,349	12,738
Arts, entertainment and recreation	3,032	3,107	3,124	3,124	3,175	3,246	3,365	3,455	2,017	2,710
Other service activities	2,735	2,809	2,842	2,865	2,925	2,999	3,135	3,180	2,164	2,712
Less FISIM	15,451	17,651	18,386	20,266	21,545	20,700	20,370	21,911	21,698	23,596
GDP at basic prices	773,602	801,998	815,066	827,361	856,567	888,107	924,238	964,114	1,433,921	1,721,006
Taxes less subsidies on products	56,725	58,663	60,109	53,830	58,176	60,797	66,807	79,979	64,140	75,858
Total GDP at purchaser prices	830,326	860,661	875,176	881,192	914,743	948,904	991,044	1,044,093	1,498,061	1,796,865
Non-oil GDP at purchaser prices	829,930	860,287	874,638	879,198	911,950	944,311	981,988	1,023,788	949,162	992,778

Section 4.2

APPENDIX J

REAL OUTPUT INDEX (REBASED)

Industry	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Agriculture, forestry and fishing	100.0%	104.1%	112.0%	115.7%	102.8%	115.9%	123.5%	122.9%	128.0%	116.4%
Growing of sugar cane	100.0%	85.6%	99.1%	106.0%	84.1%	63.0%	48.0%	42.3%	40.8%	26.6%
Growing of rice	100.0%	111.0%	132.2%	146.0%	116.5%	133.6%	130.8%	132.1%	138.4%	110.0%
Growing of other crops	100.0%	104.7%	110.0%	112.3%	105.8%	126.8%	141.1%	141.5%	150.9%	136.1%
Raising of livestock	100.0%	103.3%	106.2%	112.0%	105.5%	103.1%	127.1%	122.6%	128.6%	140.4%
Forestry	100.0%	105.5%	122.3%	108.6%	80.0%	86.7%	87.9%	84.4%	77.6%	86.3%
Fishing	100.0%	94.8%	71.2%	69.7%	80.1%	83.2%	76.2%	76.7%	63.6%	70.6%
Mining and quarrying	100.0%	108.4%	92.9%	103.5%	156.4%	145.0%	149.6%	165.5%	668.2%	911.9%
Bauxite	100.0%	93.8%	87.2%	68.2%	72.4%	74.6%	89.3%	90.9%	53.4%	51.4%
Gold	100.0%	109.7%	88.3%	102.8%	162.5%	149.0%	140.5%	144.7%	133.5%	113.8%
Other mining and quarrying	100.0%	126.0%	174.9%	172.1%	227.8%	178.1%	281.5%	302.0%	173.1%	314.4%
Petroleum and gas; and support services	100.0%	94.5%	135.5%	502.8%	704.4%	1158.3%	2284.1%	5120.9%	138433.1%	202791.6%
Manufacturing	100.0%	108.2%	114.5%	115.6%	96.8%	98.3%	100.5%	115.3%	105.4%	109.0%
Sugar	100.0%	85.6%	99.1%	106.0%	84.1%	63.0%	48.0%	42.3%	40.8%	26.6%
Rice	100.0%	122.1%	155.3%	159.0%	110.8%	140.5%	147.1%	186.0%	175.5%	147.2%
Other manufacturing	100.0%	112.9%	106.6%	104.5%	97.3%	98.4%	106.3%	121.2%	108.1%	130.5%
Electricity supply	100.0%	103.2%	109.8%	113.9%	121.0%	121.8%	126.0%	134.8%	136.4%	142.9%
Water supply and sewerage	100.0%	96.8%	107.8%	95.3%	115.1%	120.3%	124.8%	126.5%	136.7%	127.9%
Construction	100.0%	105.4%	103.3%	98.2%	103.8%	108.9%	112.1%	115.5%	108.2%	140.5%
Wholesale and retail trade and repairs	100.0%	93.2%	92.2%	80.8%	82.3%	87.6%	91.0%	95.6%	68.5%	91.0%
Transport and storage	100.0%	106.5%	112.0%	115.7%	117.4%	118.0%	123.6%	132.1%	92.3%	121.6%
Accommodation and food services	100.0%	105.7%	107.1%	107.3%	111.3%	117.0%	126.4%	133.3%	76.3%	116.3%
Information and communication	100.0%	103.2%	111.1%	111.5%	112.2%	115.1%	118.7%	119.9%	126.5%	128.0%
Financial and insurance activities	100.0%	109.9%	116.6%	124.1%	127.6%	129.4%	134.8%	141.7%	145.6%	160.6%
Real estate activities	100.0%	101.2%	102.4%	103.7%	104.9%	106.1%	107.3%	108.6%	108.9%	112.7%
Professional, scientific and technical services	100.0%	102.9%	100.7%	101.0%	105.3%	113.0%	118.6%	123.2%	95.6%	111.1%
Administrative and support services	100.0%	103.5%	108.1%	110.4%	115.7%	119.4%	121.5%	128.6%	124.8%	134.0%
Public administration	100.0%	104.3%	107.7%	110.8%	114.3%	117.4%	120.2%	126.7%	128.2%	130.9%
Education	100.0%	102.3%	106.5%	111.0%	113.5%	114.5%	116.5%	118.0%	106.3%	111.2%
Human health and social work	100.0%	108.7%	117.9%	119.8%	128.8%	135.8%	141.6%	149.6%	154.6%	159.5%
Arts, entertainment and recreation	100.0%	102.5%	103.0%	103.0%	104.7%	107.0%	111.0%	114.0%	66.5%	89.4%
Other service activities	100.0%	102.7%	103.9%	104.7%	106.9%	109.6%	114.6%	116.3%	79.1%	99.1%
Less FISIM	100.0%	114.2%	119.0%	131.2%	139.4%	134.0%	131.8%	141.8%	140.4%	152.7%
GDP at basic prices	100.0%	103.7%	105.4%	106.9%	110.7%	114.8%	119.5%	124.6%	185.4%	222.5%
Taxes less subsidies on products	100.0%	103.4%	106.0%	94.9%	102.6%	107.2%	117.8%	141.0%	113.1%	133.7%
Total GDP at purchaser prices	100.0%	103.7%	105.4%	106.1%	110.2%	114.3%	119.4%	125.7%	180.4%	216.4%

APPENDIX K

BALANCE OF PAYMENTS ANALYTIC SUMMARY

ITEM		ACTUAL 2020	BUDGET 2021	ACTUAL 2021	BUDGET 2022*
A	<i>Current Account</i>	(822.9)	65.7	(1,533.1)	2,441.4
1.0	Merchandise (Net)	339.8	1,193.2	58.8	4,835.6
1.1	Exports (f.o.b.)	2,590.0	3,788.8	4,352.0	7,792.8
1.1.1	Bauxite	73.3	90.1	76.2	92.6
1.1.2	Sugar	24.1	30.5	14.6	20.3
1.1.3	Rice	243.2	257.3	201.4	288.6
1.1.4	Gold	979.2	1,030.0	858.4	962.5
1.1.5	Timber	27.7	30.0	26.5	28.9
1.1.6	Crude Oil	1,064.1	2,102.7	2,975.5	6,180.6
1.1.7	Other	147.1	195.0	161.2	177.3
1.1.8	Re - exports	31.3	53.2	38.2	42.0
1.2	Imports (c.i.f.)	(2,250.2)	(2,595.6)	(4,293.1)	(2,957.1)
1.2.1	Fuel & Lubricants	(493.3)	(427.0)	(740.3)	(895.4)
1.2.2	Other	(1,756.8)	(2,168.6)	(3,552.8)	(2,061.8)
2.0	Services (Net)	(1,820.9)	(1,723.5)	(2,557.1)	(3,417.0)
2.1	Factor	(33.1)	(45.0)	(53.2)	(618.5)
2.2	Non Factor (Net)	(1,787.8)	(1,678.5)	(2,503.9)	(2,798.5)
3.0	Transfers	658.1	596.0	965.2	1,022.8
3.1	Official	26.9	57.1	60.7	-
3.2	Private	631.2	538.9	904.5	1,022.8
B	<i>Capital Account</i>	919.6	(5.8)	1,678.5	(2,037.9)
1.0	Capital Transfers	48.7	69.8	81.8	49.1
2.0	Medium and Long Term Capital (Net)	932.6	(14.7)	1,648.8	(2,026.7)
2.1	Non - Financial Public Sector Capital (Net)	(190.3)	(228.7)	(42.1)	(194.1)
2.1.1	Disbursements	47.6	95.3	125.2	219.6
2.1.2	Amortization	(52.5)	(60.5)	(57.4)	(63.6)
2.1.3	Other	(185.4)	(263.5)	(109.9)	(350.2)
2.1.3.a	SDR Allocation	-	-	247.4	-
2.1.3.b	Natural Resource Fund	(185.4)	(263.5)	(357.3)	(957.9)
2.1.3.c	Natural Resource Fund Withdrawal	-	-	-	607.6
2.2	Private Sector (Net)	1,122.9	214.0	1,690.9	(1,832.6)
2.2.1	Foreign Direct Investment (Net)	2,060.3	2,085.3	4,336.2	(1,785.7)
2.2.2	Portfolio Investment (Net)	(21.4)	(32.1)	(49.7)	(46.9)
2.2.3	Private Enterprises	(916.0)	(1,839.2)	(2,595.6)	-
3.0	Short Term Capital	(61.7)	(60.9)	(52.2)	(60.3)
C	Errors and Omissions	8.0	0.0	(15.2)	0.0
D	<i>Overall Balance</i>	104.7	59.9	130.2	403.4
E	Financing	(104.7)	(59.9)	(130.2)	(403.4)
1.0	Bank of Guyana Net Foreign Assets	(104.7)	(90.0)	(130.2)	(403.4)
2.0	Change in Non-Financial Public Sector Arrears	-	-	-	-
3.0	Exceptional Financing	-	30.0	-	-
3.1	Debt Relief	-	2.4	-	-
3.2	Balance of Payments Support	-	-	-	-
3.3	Debt Forgiveness	-	27.6	-	-
3.4	Debt Stock Restructuring	-	-	-	-

Notes:

*Budget 2022 estimates are reclassified to reflect revised treatment of oil-related transactions.

Figures: US \$M

Source: Ministry of Finance,

Bureau of Statistics and Bank of Guyana

APPENDIX L

MONETARY SURVEY

		December 2020	December 2021	Annual Changes	
				Nominal	Percent
1.0	Total Money & Quasi Money	521,015.4	588,271.0	67,255.5	12.9
1.1	Money¹	299,186.0	342,466.3	43,280.3	14.5
1.1.1	<i>Currency</i>	152,533.4	171,479.7	18,946.4	12.4
1.1.2	<i>Demand Deposits²</i>	142,494.9	166,186.2	23,691.3	16.6
1.1.3	<i>Cashiers' Cheques & Acceptances</i>	4,157.7	4,800.4	642.7	15.5
1.2	Quasi Money	221,829.4	245,804.6	23,975.2	10.8
1.2.1	<i>Time Deposits²</i>	22,933.5	25,194.1	2,260.6	9.9
1.2.2	<i>Savings Deposits²</i>	198,895.9	220,610.5	21,714.6	10.9
2.0	Domestic Credit (Net)	337,315.7	225,115.6	(112,200.2)	(33.3)
2.1	Public Sector (Net)	127,174.8	(2,861.0)	(130,035.8)	(102.2)
2.1.1	<i>Central Govt (Net)</i>	188,200.7	73,049.4	(115,151.3)	(61.2)
2.1.2	<i>Public Enterprises (Net)</i>	(40,899.7)	(51,655.4)	(10,755.7)	26.3
2.1.3	<i>Other Public Sector (Net)</i>	(20,126.3)	(24,255.0)	(4,128.7)	20.5
2.2	Private Sector Credit Balance³	259,795.8	286,874.9	27,079.0	10.4
2.2.1	<i>Agriculture</i>	13,832.5	16,519.5	2,687.0	19.4
2.2.2	<i>Mining & Quarrying</i>	4,756.2	4,231.4	(524.9)	(11.0)
2.2.3	<i>Manufacturing</i>	21,275.7	27,025.1	5,749.4	27.0
2.2.4	<i>Services</i>	87,554.9	101,915.7	14,360.8	16.4
2.2.5	<i>Households⁴</i>	34,104.0	36,618.5	2,514.4	7.4
2.2.6	<i>Credit Card Amount⁴</i>	2,739.3	2,291.5	(447.8)	(16.3)
2.2.7	<i>Real Estate Mortgage Loans</i>	90,639.0	95,619.8	4,980.8	5.5
2.2.8	<i>Other</i>	4,894.2	2,653.4	(2,240.8)	(45.8)
2.3	Financial Institutions (Net)	(49,654.8)	(58,898.3)	(9,243.4)	18.6
3.0	Foreign Assets (Net)	223,826.9	261,862.3	38,035.3	17.0
3.1	<i>Assets</i>	254,798.0	289,787.2	34,989.1	13.7
3.2	<i>Liabilities</i>	(30,971.1)	(27,924.9)	3,046.2	(9.8)
4.0	Other Items (Net)	(40,127.2)	101,293.1	141,420.4	(352.4)

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.
- 5) Figures may not add to totals due to rounding.

APPENDIX M

**URBAN CONSUMER PRICE INDEX - NEW SERIES
(GEORGETOWN)**

GROUP	2020		2021											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
ALL ITEMS	120.65	122.33	121.89	121.41	121.94	123.38	127.35	128.38	128.94	128.31	127.51	127.13	127.49	
FOOD	152.51	157.07	155.43	153.66	156.07	160.20	171.50	173.79	175.24	173.09	170.42	169.26	170.26	
CLOTHING	89.04	88.23	88.23	88.23	88.28	88.28	87.98	88.02	88.02	88.02	88.10	87.94	87.94	
FOOTWEAR AND REPAIRS	80.75	80.60	80.53	80.53	80.63	80.63	80.63	80.64	80.64	80.64	80.88	80.78	80.78	
HOUSING	97.32	97.55	97.66	97.80	96.20	96.24	96.23	96.42	96.60	96.86	96.95	97.08	97.10	
FURNITURE	90.46	90.55	90.51	90.56	90.56	90.77	91.99	93.40	93.34	93.37	93.66	93.76	93.96	
TRANSPORT & COMMUNICATION	117.90	118.32	118.81	119.21	119.78	119.89	120.03	120.48	120.60	120.76	120.73	120.53	120.57	
MEDICAL & PERSONAL CARE	136.55	136.40	136.47	136.59	136.96	136.96	136.96	137.50	137.49	137.49	138.70	138.76	138.76	
EDUC., RECR. AND CULTL. SERVICE	96.73	97.25	97.24	97.24	96.44	96.44	96.46	96.37	96.37	96.37	96.38	96.38	96.38	
MISC. GOODS & SERVICES	122.56	122.38	122.38	122.31	123.99	124.08	124.90	125.02	125.05	124.98	125.85	125.90	125.89	

NEW SERIES COMMENCED 1st JANUARY 2010

GROUP	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	% Change
	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC - DEC
ALL ITEMS	100	104.5	107.9	111.6	112.6	113.9	111.9	113.5	115.2	117.1	119.5	120.6	127.5	5.7
FOOD	100	110.4	113.2	124.0	124.1	126.7	125.4	130.7	134.4	138.5	147.0	152.5	170.3	11.6
CLOTHING	100	99.3	101.8	98.0	98.4	99.3	98.5	95.4	95.7	94.2	89.3	89.0	87.9	-1.2
FOOTWEAR AND REPAIRS	100	100.5	103.5	104.6	89.8	96.1	96.3	94.0	94.3	82.4	81.5	80.7	80.8	0.0
HOUSING	100	99.7	100.4	100.7	100.8	100.6	98.8	98.8	99.3	100.4	99.5	97.3	97.1	-0.2
FURNITURE	100	99.2	101.1	100.6	95.9	95.4	91.8	91.3	91.9	90.6	89.9	90.5	94.0	3.9
TRANSPORT & COMMUNICATION	100	104.8	115.5	114.6	121.9	121.2	117.2	116.7	118.0	120.3	119.5	117.9	120.6	2.3
MEDICAL & PERSONAL CARE	100	101.4	101.3	111.7	116.0	121.6	122.2	123.5	126.9	129.6	129.9	136.6	138.8	1.6
EDUC., RECR. AND CULTL. SERVICE	100	102.0	98.7	98.4	96.9	98.7	95.1	94.7	97.7	96.0	96.4	96.7	96.4	-0.4
MISC. GOODS & SERVICES	100	102.0	107.0	111.0	112.6	120.9	120.9	120.9	119.8	120.3	120.9	122.6	125.9	2.7

SECTION 4.3

OTHER PUBLIC DEBT

APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, DIRECT LOANS LENT AND ON-LENT
BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2021

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Direct Loans Lent and On-Lent by Government and Utilised by Corporations			Liability Assumed by Government and fully or partially written-off as a result of Agreements signed in accordance with the Public-Corporation Agreed Minutes			LEGENDS
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2021 1/	Outstanding Int. Liability at 31/12/2021 2/	Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2021 1/	Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2021 1/	New Bilateral Creditor		
Guyana Transport Services Ltd. (defunct)	Bank of India	12/	1,079,022	-	-	-	-	-	-	Acquisition of Tata buses and spares	
Guyana Electricity Corporation (divested)	CDB 7/OR-GU 6/ Lloyds Bank IDS 163/IC-GY 4/ 5/ UK (Elect 1973) UK (Misc Cap)	-	-	-	3,342,407	-	-	-	-	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	3,764,144	-	-	-	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	
	GOG (GPL Loan No. 1/2010) 10/	-	-	-	39,551,747	30,856,583	-	-	-	Financing of: 20.7MW 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. 1/2011) 10/	-	-	-	18,927,795	20,046,426	-	-	-	Financing of: 15.6MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment.	
	GOG (GPL Loan No. 1/2012) 10/	-	-	-	26,000,000	27,392,809	-	-	-	Financing of: 26MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment.	
	GOG (GPL Loan No. 1/2013) 10/ 13/	-	-	-	23,099,274	24,270,950	-	-	-	Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2013.	
	GOG (GPL Loan No. 1/2014) 10/	-	-	-	12,065,000	12,758,142	-	-	-	Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2014.	
	GCRG (GPL Loan No. 1/2020) 14/ 15/	-	-	-	5,358,417	5,408,037	-	-	-	Financing of: second payment to WARTSILA under the 46 Megawatts Dual-Fuel Power Plant Expansion Project at Garden of Eden.	
	GCRG (GPL Loan No. 2/2020) 14/ 15/	-	-	-	21,000,000	21,222,082	-	-	-	Financing of: partial payments to WARTSILA under the 46 Megawatts Dual-Fuel Power Plant Expansion Project at Garden of Eden.	
	GCRG (GPL Loan No. 3/2020) 14/ 15/	-	-	-	23,641,583	23,889,010	-	-	-	Financing of: final tranche of the 46 Megawatt's Dual-Fuel Power Plant Expansion Project at Garden of Eden.	
	GRCG (GPL Loan No. 2/2014) 16/	-	-	-	37,641,750	34,097,354	-	-	-	Financing of: expenditures related to the IDB Power Utility Upgrade Programme aimed at enhancing GPL's operational efficiency and corporate performance so as to prepare GPL to supply electricity in a sustainable manner over the long-term.	
	GRCG (GPL Loan No. 2/2011) 16/	-	-	-	5,000,000	5,000,000	-	-	-	Financing of: expenditures to support the IDB Sustainable Operation of the Electricity Sector and Improved Quality Service Project (IDB Loan No. 2567/BL-GY).	
	GRCG (GPL Loan No. 1/2019) 16/	-	-	-	21,160,000	4,620,490	-	-	-	Financing of: expenditures related to the IDB Energy Matrix Diversification and Institutional Strengthening of the Dept. of Energy Programme (IDB Loan No. 4676/BL-GY).	
Telecommunication Corp.(divested-1990)	EDC Plessey Nissho Iwai ITT World Comm. Inc.	12/	1,187,550 5,302,689 1,981,042 644,216	-	-	-	1,749,555 3,965,926 1,147,841	-	EDC 8/ ECGD 8/ Govt of Japan 8/	Financing for Microwave Telecommunication Network Expansion & Upgrading of Telephone Exchange Network Purchase of International and Toll Transit Exchanges Purchase of Texel 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/ IBD 633/IC-GY 4/ IBD 154/IC-GY 4/ 5/	4,000,000 9,939,170 6,000,000	-	-	-	-	-	-	-	Finance loans to farmers/agricultural enterprises Extension of Credit to Fishing, Forestry & Related Sectors Global Industrial Credit Programme Reactivation/rehabilitation of Sugar, Rice, Manufacturing sub-sectors	
Guyana Fisheries Limited(divested)	IDB 390/OC-GY 4/ 5/ Atlas (divested) EEC 2466/GU/P 6/	1,537,214	-	-	14,958,786 577,847	-	-	1,987,866	-	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/GU/P 6/ IBRD 1623 GUA	-	-	-	6,000,000 5,431,240 10,000,000	-	-	-	-	Acquisition of Sawmilling and Logging Equipment Upper Demerara Forestry Project (timber extraction & sawmilling) Financing of logging, transport & construction equipment for sawmill & milling operations	
	IDA 1555 GUA	-	-	-	8,821,054	-	-	-	-	Acquisition of logging, sawmilling & road construction equip. construction of sawmill, power station, port facility & Mabura Hill Town	
Guyana Liquor Corporation	EDC Lloyds Bank	604,804	-	-	446,892	-	1,318,709 273,692	-	EDC 8/ ECGD 8/	Purchase of new fermentation plant - Diamond Purchase & installation of chilling and bottling units	
Guyana National Engineering Corporation	Manufacturers Hanover Danish Self-help Lloyds Bank	2,125,000 595,021	-	-	-	-	2,795,060 520,814 313,028	-	ECGD 8/ Govt of Denmark 8/ ECGD 8/	Foundry expansion project Purchase of plant & equip. for trawler Financing of capital goods & related services from Ruston Bucyrus and Henry W. Collingwood	
C/F		34,996,628	-	-	384,504,419	245,713,838	34,028,954	-			

APPENDIX N (a)

**STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, DIRECT LOANS LENT AND ON-LENT
BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2021.**

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Direct Loans Lent and On-Lent by Government and Utilised by Corporations		Liability Assumed by Government and fully or partially written-off as a result of Agreements signed in accordance with the Paris Club Agreed Minutes			LEGENDS
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2021 1/	Outstanding Int. Liability at 31/12/2021 2/	Maximum Committed US\$	Outstanding Liability at 31/12/2021 1/	Maximum Liability 3/ US\$ Outstanding	New Bilateral Creditor		
		B/F	34,996,628	-	-	384,504,419	245,713,838	34,028,954	-	
Guyana Pharmaceutical Corporation (divested)	Guthrie Booker Banco de Inversion y Comercio Exterior S.A. (BICE) 13/	189,680 5,117,399	- 4,515,352	- 12,059,015	- -	- -	159,632 -	- -	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	-	-	-	-	2,665,376 3,329,600	- -	ECGD 8/ ECGD 8/	Purchase of capital equipment Financing of capital goods & related services from Booker Merchants Int'l
	CDB 3/SFR-GUY 10/	-	-	-	5,050,000	3,979,212	-	-	-	Onlent by GoG to GYSUCO under Loan No: 1/2003 for the rehabilitation and replacement of pumping units on GYSUCO's estates.
	CDB 3/SFR-OR-GUY 10/	-	-	-	24,893,000	25,462,084	-	-	-	Onlent by GoG to GYSUCO under Loan No: 1/2004 for the expansion and modernisation of production at Skeldon Estate.
	China (Eximbank) 10/	-	-	-	32,203,028	44,773,799	-	-	-	Onlent by GoG to GYSUCO under Loan No: 1/2005 for the supply of the Co-generation Plant under the Skeldon Sugar Modernisation Project (SSMP)
	GOG (GYSUCO Loan No. 2/2004) 10/	-	-	-	56,000,000	67,570,105	-	-	-	Onlent by GoG to GYSUCO under Loan No: 2/2004 for the expansion and modernisation of production at Skeldon Estate.
Guyana National Trading Corporation	Lloyds Bank Ltd.	-	-	-	819,083	-	201,414	-	ECGD 8/	Financing of capital goods & related services from Massey Ferguson and Sand Bach Exports
Guyana State Corp.	Commonwealth Dev. Corp. (CDC) 7/	816,262	-	-	-	-	-	-	-	Purchase of shares in former Guyana Timbers Ltd. by former GYSTAC
Guyana Airways Corporation (divested)	British Aerospace Bank of Nova Scotia 6/	4,771,250 650,000	-	-	-	-	1,870,897	-	ECGD 8/	Purchase of one HS-748 Aircraft Purchase of one Twin Otter Airplane
Linden Mining Enterprise Ltd.	EEC (SYSMIN I & II) Nissho Iwai American Corp (NIAC) 6/ Nissho Iwai/Komatsu 6/	- 1,202,392 2,597,107	- -	- -	37,439,934	4,300,764	-	-	-	Rehabilitation of bauxite sector Term loans for working capital Purchase of Komatsu bulldozer; wheel-loader; excavator; motor grader; spare-parts and Maruma Workshop equipment
	Boskalis International Power Barge 6/	7,369,947 2,086,330	-	-	-	-	-	-	-	Financing the dredging of overburden in North East Kara Kara Mines Purchase of 10 MW Power Barge
Guyana National Co-operative Bank (divested)	Banco Nacional de Cuba 7/ Bulgaria 11/ 6/	2,190,736 1,377,707	-	-	-	-	1,678,266	-	Govt of the Republic of Bulgaria	Barter Agreement for exchange of goods Barter Agreement for exchange of goods
Berbice Mining Ent.	Caterpillar Americas Co. 6/	1,289,666	-	-	-	-	-	-	-	Purchase of machines
Seals and Packaging Industries Limited	Indian Line of Credit 9/ Eximbank	- 2,500,000	- -	- -	2,181,013	-	-	-	EXIMBANK 8/	Financing the paper recycling project at Plantation Farm E.B.D. Purchase & installation of corrugation plant
Guyana National Printers Limited	GCRG (GNPL Loan No. 1/2017) 15/	-	-	-	479,616	352,960	-	-	-	Onlent by GCRG to GNPL under Loan No: 1/2017 to finance the purchase of machinery and the rehabilitation of the GNPL building.
National Industrial & Commercial Investments Limited (NICIL)	Syndicated Bondholders 15/	143,884,892	42,206,235	-	-	-	-	-	-	Government guaranteed NICIL's G\$30,000 Million Bond to finance GYSUCO's long-term project and capital expenditure to acquire two co-generation plants, upgrade existing factories to produce white sugar, build storage and packing facilities etc.
GRAND TOTAL		216,104,996	46,721,587	12,059,015	543,570,093	392,152,761	48,320,634	-		

Memorandum Items:

- 1/ Figures exclude Interest in Arrears.
- 2/ Includes Interest in Arrears and Late Interest Arrears.
- 3/ Includes Capitalised Late Interest.
- 4/ Liabilities assumed and serviced by Central Govt. wef June 1, 1996.
- 5/ Figures expressed at the revalued (market-related) exchange rates rather than at the historical exchange rates.
- 6/ Includes all loans that are fully matured and paid-off.
- 7/ UK (CDC) and Cuba loans fully written-off by these creditors as at December 31, 2006.
- 8/ 100% of outstanding balances owed to Paris Club creditors were written-off as of December 1, 2003. Bilateral agreements were signed in accordance with the Agreed Minute of January 14, 2004.
- 9/ Loan fully written-off by the Govt of India under the India Development Initiative of August 25, 2003.
- 10/ For Loans On-Lent, only Outstanding Liability includes Capitalised Interest. The Maximum Committed excludes Capitalised Interest.
- 11/ An amount totalling US\$2,903,203.34 was written-off by the Govt of the Republic of Bulgaria as of December 31, 2012 in accordance with bilateral agreement signed on October 12, 2013. The remaining balance of US\$322,578.15 was serviced by Central Government from September 30, 2014 to March 31, 2017.
- 12/ A decision was taken to remove the debt obligations of India (TATA Industries) and USA (ITT) from the Public Debt Register until a debt settlement claim is made by the creditor.
- 13/ Formerly TECNO BAGO (Argentina)
- 14/ Three (3) new Direct Loans were lent to GPL in 2020. Only the outstanding liability includes Capitalised Interest. The Maximum Committed Amount excludes Capitalised Interest.
- 15/ Exchange rate: US\$1=G\$215.25 used to convert GPL Direct Loans denominated in Guyana Dollars to US Dollars
- 16/ Three (3) new On-lending Loans were given to GPL in 2021.
- 17/ Exchange rate: US\$1=G\$208.50 used to convert loans denominated in Guyana Dollars to US Dollars

Notes:

- 1/ The figures reflected in this Statement are preliminary and subject to changes.
- 2/ Exchange Rates as quoted from the Financial Times as of 2021/12/28.

APPENDIX N(b)

SUMMARY

**OF STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, DIRECT LOANS LENT AND ON-LENT
BY THE GOVERNMENT AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2021**

A.	MAXIMUM CONTRACTED (US\$)	OUTSTANDING LIABILITIES (US\$)
Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of the Cooperative Republic Guyana	216,104,996	58,780,602
B.	MAXIMUM COMMITTED (US\$)	OUTSTANDING LIABILITIES 1/ (US\$)
Outstanding Direct Loans Lent and On-Lent by the Government of the Cooperative Republic of Guyana and Utilised by a Public Corporation	543,570,093	392,152,761
C.	MAXIMUM LIABILITIES 3/ (US\$)	OUTSTANDING LIABILITIES 3/ (US\$)
Outstanding Liabilities assumed by the Government of the Cooperative Republic of Guyana as a result of Agreements signed in accordance with the Paris Club Agreed Minutes	48,320,634	0
GRAND TOTAL:	807,995,723	450,933,363

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SECTION 4.4

PERSONNEL
AND OTHER EMPLOYMENT
RELATED INFORMATION

APPENDIX O

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

Transport and Harbours Department (T and HD)

Lighthouse Attendant	Dock Foreman
Blacksmith I and II	Greaser
Boiler-maker	Serviceman
Leading Hand Boiler-maker	Handyman
T and HD Clerk I, II and III	T and HD Gateman
T and HD Senior Clerk	Machinist I, II and III
Carpenter I, II, III	Machinist Chargehand
Chargehand	Machinist Fitter Chargehand
Carpenter	Chargehand Painter
Carpenter Foreman	Painter Foreman (Not in structure since 31/12/72)
Cabinet Maker Foreman	Painter Foreman (Not in structure since 31/12/72)
Cabinet Maker	Welder I, II and III
Chauffeur	Mechanic I, II and III
Checker I and II	Sailmaker
Coppersmith	Mate
Leading Hand Coppersmith	Coxswain
Crane Operator	Junior Coxswain
Automotive Electrician I and II	Boatswain
Wireman	Leader Seaman
Electrician Chargehand	Ordinary Seaman
Foreman Electrician	Ordinary Seaman/Cook
Linesman Chargehand	Deck Hand
Electrical Assistant	Tugmaster
Foreman	Shipwright and Chargehand
Plant Foreman Dockyard	Leading Hand
District Foreman, Eng. Ways & Works	Shipwright
Gang Foreman	Stoker
Plate Layer Porter Foreman	Blacksmith Striker
Foreman Stores	

With reference to the above, these approved appointments for Transport and Harbours Department were deemed pensionable positions in the Guyana Order No. 2 of 1979, of the Official Gazette Legal Supplement-B dated 1979/01/06, made under the Pension Act, Chapter 27:02.

APPENDIX P

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

Other Than Transport and Harbours Department (T and HD)

Effective 1/1/79

A. GENERAL

- 1. All Non - Pensionable / Open Vote appointments on the salary range A12 and above**
- 2. Appointments which carry the same job titles and salary classifications as those on the Permanent Pensionable Establishment
Painter Foreman (Not in structure since 31/12/72)**
- 3. Appointments occupying various levels in the semi-technical/artisan fields, comprising the following (excepting apprentices and trainees):**

Carpentry / Cabinet -making
Fitting / Machining / Turning
Electrical Trade (wiring and lineswork and automotive electrical work)
Blacksmithing
Steel Fabricating
- 4. Appointments whose job titles include or comprise the term "Foreman", "Chargehand", "Supervisor", "Technician", "Technical Assistant" or "Field Assistant"**

APPENDIX P

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

Other Than Transport and Harbours Department (T and HD)

5. Other appointments

Sailor I and II	All levels in the Supernumerary Constabulary
Bitumen Equipment Operator I, II and III	Duplicator Operator
Machine Operator	Survey Crew Member
Chauffeur	Upholster
Driver	Sign / Spray Painter
Projectionist	Sign Artist
Gateman Checker	Photographer
Laboratory Attendant	Housekeeper I and II
Laboratory Aide	Janitor and Cleaner
Vulcanizer	Serviceman

B. OFFICE OF THE PRESIDENT

Head Butler	Chambermaid
Butler	Maid
Head Maid	Laundress

APPENDIX P

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

Other Than Transport and Harbours Department (T and HD)

C. OFFICE OF THE PRIME MINISTER

Personal Attendant to the Prime Minister

D. JUDICIARY

Supernumerary Magistrate who serves as Chairman of an Assessment Committee
Bookbinder

E. MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

Foreign Service Executive Officer I and II

F. MINISTRY OF HOME AFFAIRS

Positions in the Special Constabulary	Assistant Prison Office
Records Officer	Registration Clerk I
Barrack Labourer	Registration Typist
Prison Mess Cook	Photo Dark Room Technician I and II
Prison Warder	Registration Clerk (Georgetown Hospital)

G. MINISTRY OF AGRICULTURE

Propagator	Market Attendant
Senior Propagator	Sluice Attendant
Nurseryman I, II and III	Crop Reporter I
Pump Operator	Assistant Bee Officer

APPENDIX P

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

Other Than Transport and Harbours Department (T and HD)

M. MINISTRY LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT

Hinterland Development Officer
Craft Production and Design Officer

O. MINISTRY OF HEALTH

Senior Laboratory Attendant	Nutrition Auxiliary Worker
Dispensary Assistant	Orthopaedic Shop Assistant
Head and Chief Hospital Attendant	Out-Patients Attendant
Senior Hospital Attendant	Hospital Gatekeeper
Hospital Attendant	Chief Baker
Female Attendant	Baker
Out-Patients Attendant	Bed Maker
Head Laundress I and II	Handicraft Aide
Laundry Operator I and II	Barber
Head Hospital Porter	Head Shoemaker
Theatre Orderly	Senior Shoemaker
Head Tailor	Shoemaker
Tailor	

APPENDIX P

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

Other Than Transport and Harbours Department (T and HD)

O. MINISTRY OF HEALTH

Plaster Technician	Physiotherapy Auxiliary
All Printers	Cab Operator
Compositor	Binder
Assistant Compositor	Assistant Binder

P. MINISTRY OF PUBLIC WORKS

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

With reference to the above, these approved appointments for Other Than Transport and Harbours Department were deemed pensionable positions in the Public Service Ministry Circular No.4/1985, with Reference No. PS:24/3, dated 1985/02/13.

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

DESIGNATION	SALARY SCALE
AGENCY	<u>OFFICE OF THE PRESIDENT</u>
<u>PROGRAMME 1</u>	<u>Policy Development and Administration</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
HEAD PRESIDENTIAL GUARD	13
DEPUTY CABINET SECRETARY	12
SCIENCE AND TECHNOLOGY OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
CABINET MONITORING OFFICER	11
DIVISIONAL HEAD	11
CHIEF ACCOUNTANT	09
STAFF OFFICER, REGIONAL & CARICOM AFFAIRS	09
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY DEVELOPMENT OFFICER	09
COMMUNITY RELATIONS OFFICER	08
ACCOUNTANT	08
CHIEF REGISTRY OFFICER	07
ADMINISTRATIVE CLERK	06
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	05
PROTOCOL OFFICER	05
SENIOR RESEARCH ASSISTANT	05
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SPECIAL PROJECTS OFFICER, OP	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
CURATOR, FINE ARTS	08
SUPERINTENDENT	06
OTHER TECHNICAL & 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

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

DESIGNATION	SALARY SCALE
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
 AGENCY	
	MINISTRY OF PUBLIC SERVICE
	ADMINISTRATIVE
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CHIEF PERSONNEL OFFICER	12
HEAD INFORMATION SYSTEMS	12
TECHNICAL OFFICER	12
PRINCIPAL MANAGEMENT SERVICES OFFICER	11
PRINCIPAL PERSONNEL OFFICER (POLICY)	11
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
MANAGER, DEVELOPMENT & OPERATIONS	10
MANAGER, SCHOLARSHIPS SECTION	10
CHIEF ACCOUNTANT	09
CO-ORDINATOR, COMMISSION OF INQUIRY	09
HUMAN RESOURCE OFFICER	09
MANAGER, TRAINING & DEVELOPMENT	09
MANAGER, PLANNING & ANALYSIS	09
SENIOR MANAGEMENT SERVICES OFFICER	09
SENIOR PERSONNEL OFFICER	09
SENIOR STUDENT AFFAIRS OFFICER	09
SENIOR TRAINING ANALYST	09
ACCOUNTANT	08
RESEARCH OFFICER	08
SECRETARY, NATIONAL EQUIVALENCY BOARD	08
MANAGEMENT SERVICES OFFICER I	07
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
 SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
ENGINEER	09
TRAINING OFFICER II	08
STUDENT AFFAIRS OFFICER II	07
STUDENT WELFARE OFFICER	07
SYSTEMS ANALYST	07
TRAINING ANALYST	07
TRAINING OFFICER II	07
STUDENT AFFAIRS OFFICER I	06
 OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
REPORTER	08
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
REGISTRY SUPERVISOR	05
SYSTEMS SUPPORT OFFICER	05
LIBRARIAN II	01
 CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05

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

DESIGNATION	SALARY SCALE
ACCOUNTS CLERK III	03
CLERK III(G)	03
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
CLERK II(G)	02
MACHINE OPERATOR	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
LABOURER	02
VEHICLE DRIVER	02
CLEANER	01
LIBRARY ATTENDANT	01
AGENCY	MINISTRY OF NATURAL RESOURCES
PROGRAMME	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY CHIEF COMMISSIONER	13
COORDINATOR, PLANNING PROCESSING COORDINATING UNIT	13
TECHNICAL OFFICER	12
COMPLIANCE MANAGER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PUBLIC RELATIONS ASSISTANT	05
ACCOUNTS CLERK	02
SENIOR TECHNICAL	
TECHNICAL OFFICER (CLIMATE CHANGE)	12
TECHNICAL OFFICER (ENVIRONMENTAL)	12
INTERNAL AUDIT MANAGER	11
LEGAL OFFICER	10
ENVIRONMENTAL OFFICER	09
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
DRIVER/DISPATCHER	03
VEHICLE DRIVER	02
SEMI SKILLED OPERATIVES & UNSKILLED	
FOREST RANGER	04
CLEANER	01
AGENCY	OFFICE OF THE PRIME MINISTER
PROGRAMME 1	Prime Minister's Secretariat
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
ASSISTANT TO THE PRIME MINISTER	07
HOUSEHOLD AFFAIRS OFFICER/SECRETARY	06
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, HOUSEHOLD	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR II	02

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

DESIGNATION	SALARY SCALE
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	
<u>Policy and Administration</u>	
ADMINISTRATIVE	
FINANCE SECRETARY	14
HEAD, DIEC	14
CHIEF VALUATION OFFICER	13
DEPUTY FINANCE SECRETARY	13
COMMISSIONER OF INSURANCE	12
DEPUTY CHIEF VALUATION OFFICER	12
DEPUTY HEAD, DIEC	12
HEAD, INFORMATION TECHNOLOGIST	12
TECHNICAL OFFICER	12
SUPERNUMERARY FINANCE OFFICER	11
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
ASSISTANT CHIEF VALUATION OFFICER	10
OTHER TECHNICAL & CRAFT SKILLED	
VALUATION OFFICER	08
ASSISTANT VALUATION OFFICER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOREKEEPER II	04
VALUATION FIELD OFFICER	04
RESEARCH ASSISTANT	03
RESEARCH ASSISTANT I	03
VALUATION FIELD ASSISTANT	03
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

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

DESIGNATION	SALARY SCALE
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
MAID	01
PROGRAMME 2	Public Financial Management
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

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

DESIGNATION	SALARY SCALE
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
<u>AGENCY 04</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION</u>	
<u>Development of Foreign Policy</u>	
ADMINISTRATIVE	
DIRECTOR GENERAL	14
PERMANENT SECRETARY	14
CHIEF ADMINISTRATIVE OFFICER	13
DIRECTOR	13
PRINCIPAL FOREIGN SERVICE OFFICER I	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
SENIOR FOREIGN SERVICE OFFICER II	11
PRINCIPAL PERSONNEL OFFICER	11
SENIOR LEGAL OFFICER	11
HEAD OF SECTION	10
LEGAL OFFICER	10
SENIOR FOREIGN SERVICE OFFICER I	10
FOREIGN SERVICE OFFICER III	09
REMIGRATION OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
PROTOCOL OFFICER	05
LIBRARIAN IV	04
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SYSTEM S DEVELOPMENT OFFICER	09
PLANNING OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
SYSTEMS SUPPORT OFFICER	05
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
RECEPTIONIST	02

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

DESIGNATION	SALARY SCALE
TELEPHONIST II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SENIOR VIP LOUNGE ATTENDANT	03
V.I.P. LOUNGE ATTENDANT	02
VEHICLE DRIVER	01
CLEANER	01
HANDYMAN	01
MAID	01
GARDENER	01
PROGRAMME 2	Foreign Policy Promotions
ADMINISTRATIVE	
PRINCIPAL FOREIGN SERVICE OFFICER II	13
PRINCIPAL FOREIGN SERVICE OFFICER I	12
SENIOR FOREIGN SERVICE OFFICER II	11
SENIOR FOREIGN SERVICE OFFICER I	10
FOREIGN SERVICE OFFICER III	09
LEGAL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
OTHER TECHNICAL & CRAFT SKILLED	
EXECUTIVE OFFICER I	07
EXECUTIVE OFFICER II	06
EXECUTIVE OFFICER III	05
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
INTERPRETER	09
TRANSLATOR	05
CONFIDENTIAL SECRETARY	05
BILINGUAL SECRETARY	05
CONSULAR OFFICER	05
BILINGUAL TYPIST/RECEPTIONIST	04
ACCOUNTS CLERK III	03
CLERICAL ASSISTANT	03
ACCOUNTS CLERK	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR CLERICAL ASSISTANT	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST CLERK	02
RECEPTIONIST/TYPIST	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CHAUFFEUR	03
CLEANER	01
GARDENER	01
PROGRAMME 3	Development of Foreign Trade Policy
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
DIRECTOR OF FOREIGN TRADE	13
DIRECTOR OF INTERNATIONAL CO-OPERATION	13
ACCOUNTANT	08

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

DESIGNATION	SALARY SCALE
	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
	PARLIAMENT OFFICE
	<u>National Assembly</u>
	ADMINISTRATIVE
CHIEF ADMINISTRATIVE OFFICER	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CHIEF EDITOR	11
CLERK OF COMMITTEES	10
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PUBLIC RELATIONS OFFICER	07
ASSISTANT CLERK OF COMMITTEES	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
HEAD OF COMMITTEES DIVISION	12
ASSISTANT HEAD OF COMMITTEES DIVISION	11
DOCUMENTATION & PREPARATION OFFICER	10
ASSISTANT CLERK OF THE NATIONAL ASSEMBLY	11
	SENIOR TECHNICAL
DOCUMENTATION & RESEARCH OFFICER	12
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
DOCUMENTATION & PREPARATION ASSISTANT	10
RESEARCH & ANALYTICAL ASSISTANT	10
TABLE OFFICER	09
SENIOR EDITOR	09
JUNIOR EDITOR	08
AUDIO TECHNICIAN	07
PRE-PRESS TECHNICIAN	07
	OTHER TECHNICAL & CRAFT SKILLED
SYSTEMS DEVELOPMENT OFFICER	09
REPORTER	07
ASSISTANT ACCOUNTANT	05
PARLIAMENTARY REPORTER II	04
STOREKEEPER II	04
LIBRARIAN III	03
RESEARCH/STATISTICAL ASSISTANT II	03
ELECTRICAL ASSISTANT	02
LIBRARIAN I	02
TECHNICIAN	00
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02

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

DESIGNATION	SALARY SCALE
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	
<u>Public & Police Service Commission</u>	
ADMINISTRATIVE	
SECRETARY (P.S.C.)	13
TECHNICAL OFFICER	12
PRINCIPAL PERSONNEL OFFICER	11
LEGAL OFFICER	10
SENIOR PERSONNEL OFFICER	09
ASSISTANT SECRETARY (G)	09
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ENQUIRY OFFICER	04
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
 AGENCY 10	
PROGRAMME 1	
TEACHING SERVICE COMMISSION	
<u>Teaching Service Commission</u>	
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

APPENDIX Q

DESIGNATION	SALARY SCALE
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SYSTEM ANALYST	07
SENIOR TECHNICAL	
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
ELECTRONIC DATA PROCESSING OPERATOR I	03
ELECTRONIC DATA PROCESSING OPERATOR II	03
OTHER TECHNICAL & CRAFT SKILLED	
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
CLERICAL & OFFICE SUPPORT	

AGENCY 13
PROGRAMME 1

MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT
Policy Development and Administration

	ADMINISTRATIVE
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
COMMUNITY DEVELOPMENT AND MONITORING OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
AUDIT SUPERVISOR	10
LEGAL OFFICER	10
ASSISTANT SECRETARY (G)	09
TECHNICAL ASSISTANT	09
SENIOR PERSONNEL OFFICER	09
AUDITOR	09
CHIEF ACCOUNTANT	09
ACCOUNTANT	08
RESEARCH OFFICER	08
PUBLIC RELATIONS OFFICER	07
COMMUNITY DEVELOPMENT OFFICER	07
PERSONNEL OFFICER 11	06
PUBLIC RELATIONS ASSISTANT	06
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

SENIOR TECHNICAL	12
COORDINATOR- ENGINEERING SERVICES	12
CHIEF PLANNING OFFICER	12
DEPUTY CHIEF PLANNING OFFICER	11
ASSISTANT COORDINATOR- ENGINEERING SERVICES	11
PROCUREMENT MANAGER	10
EXPENDITURE PLANNING AND MANAGEMENT ANALYST II	10
ENGINEER	09
ARCHITECT	09
SENIOR PROCUREMENT OFFICER	09

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

DESIGNATION	SALARY SCALE
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
PROCUREMENT OFFICER	07
PLANNING OFFICER	07
OTHER TECHNICAL AND CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STOREKEEPER	03
CLERICAL AND OFFICE SUPPORT	
SYSTEMS SUPPORT OFFICER	05
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK III	03
LEGAL CLERK	02
PROCUREMENT ASSISTANT	02
TYPIST CLERK I	02
STORES CLERK	02
TELEPHONIST I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
VEHICLE DRIVER	02
HANDYMAN	01
STORES ATTENDANT	01
CLEANER	01
PROGRAMME 2	<u>Regional Development</u>
ADMINISTRATIVE	
COMMUNITY DEVELOPMENT AND MONITORING OFFICER	12
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
COMMUNITY ECONOMIC DEVELOPMENT OFFICER	09
COMMUNITY DEVELOPMENT OFFICER	07
SENIOR TECHNICAL	
HEALTH COORDINATOR	10
SENIRO REGIONAL DEVELOPMENT OFFICER	08
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVE AND UNSKILLED	
VEHICLE DRIVER	02
PROGRAMME 3	<u>Local Government Development</u>
SUB PROGRAMME- MUNICIPAL DEPARTMENT	
ADMINISTRATIVE	
PRINCIPAL MUNICIPAL SERVICES OFFICER	09
MUNICIPAL SERVICES OFFICER I	07
SENIOR TECHNICAL	
MUNICIPAL SERVICES OFFICER II	08
SEMI SKILLED OPERATIVE AND UNSKILLED	
VEHICLE DRIVER	02
SUB-PROGRAMME- NDC DEVELOPMENT	
ADMINISTRATIVE	
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11

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

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
REGIONAL DEVELOPMENT OFFICER	07
OTHER TECHNICAL AND CRAFT SKILLED	
OVERSEER	06
TRANSPORT OFFICER	05
SCALE OPERATOR	03
EQUIPMENT OPERATOR	03
CLERICAL AND OFFICE SUPPORT	
CLERK II (G)	02
OFFICE ASSISTANT	02
SEMI SKILLED OPERATIVE AND UNSKILLED	
VEHICLE DRIVER	02
RANGER	02
CLEANER	02
SUB-PROGRAMME- SOLID WASTE MANAGEMENT	
ADMINISTRATIVE	
SENIOR ENVIRONMENTAL OFFICER	08
COMMUNITY ENVIRONMENTAL OFFICER (SANITATION)	07
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
SENIOR ENGINEER	12
SPECIAL PROJECTS OFFICER	10
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS (LANDFILL)	08
AGENCY	
MINISTRY OF PARLIAMENTARY AFFAIRS AND GOVERNANCE	
Administration	
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
LEGAL OFFICER	09
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06
CONFIDENTIAL SECRETARY	05
ASSISTANT ACCOUNTANT	05
ACCOUNTS CLERK II	02
TYPIST CLERK	02
RECEPTIONIST	02
STORES CLERK	02
SUPPLY EXPEDITOR	02
CLEANER	01
HANDYMAN	01
OFFICE ASSISTANT	01
AGENCY	
MINISTRY OF AMERINDIAN AFFAIRS	
Policy Development and Administration	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
PROGRAMME CO-ORDINATOR	11
MANAGEMENT DEVELOPMENT OFFICER	10
LEGAL OFFICER	10
PROJECT DIRECTOR	10
SENIOR PROJECT OFFICER	10
ADMINISTRATIVE OFFICER	09
SENIOR PERSONNEL OFFICER	09

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

DESIGNATION	SALARY SCALE
PROJECT OFFICER	09
ASSISTANT SECRETARY (G)	09
SENIOR PROCUREMENT OFFICER	09
LEGAL ASSISTANT	09
CHIEF ACCOUNTANT	09
MONITORING & EVALUATION OFFICER	09
INTERNAL AUDITOR	09
ACCOUNTANT	08
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07
PUBLIC RELATIONS OFFICER	07
COMMUNITY DEVELOPMENT OFFICER	07
CO-ORDINATOR, COMMUNITY DEVELOPMENT	07
CREDIT OFFICER	07
ADMINISTRATIVE SUPPORT OFFICER	06
ASSISTANT CREDIT OFFICER	06
PROCUREMENT ASSISTANT	06
PERSONEL OFFICER II	06
FIELD AUDITOR	06
ADMINISTRATIVE ASSISTANT	06
PROCUREMENT OFFICER	04
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SYSTEMS ADMINISTRATOR	10
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SENIOR SOCIAL WORKER	09
CO-ORDINATOR (WELFARE)	08
PLANNING OFFICER	07
STUDENT AFFAIRS OFFICER I	07
SUPERINTENDENT OF WORKS I	07
ADMINISTRATOR, AMERINDIAN RESIDENCE	06
HOUSE MOTHER/HOUSE FATHER	06
STAFF NURSE	06
ASSISTANT ADMINISTRATOR, AMERINDIAN RESIDENCE	05
SENIOR CRAFT SHOP ATTENDANT	05
WELFARE OFFICER	06
BOAT CAPTAIN	05
PERSONNEL OFFICER I	05
STOREKEEPER II	04
RADIO OPERATOR	02
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER	07
WELFARE OFFICER	06
OVERSEER	06
ASSISTANT ACCOUNTANT	05
STOCK VERIFIER	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
RECEPTIONIST	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	05
NURSING ASSISTANT	04
SENIOR CRAFT SHOP ATTENDANT	04
DRIVER/MECHANIC	03
COOK	02
LAUNDRESS	02
ASSISTANT CARETAKER	01

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

DESIGNATION	SALARY SCALE
ASSISTANT COOK/MAID	01
CARETAKER	01
CLEANER	01
CRAFT SHOP ATTENDANT	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
KITCHEN ASSISTANT	01
AGENCY 21	
PROGRAMME 1	
MINISTRY OF AGRICULTURE	
Ministry Administration	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
CHIEF TECHNICAL OFFICER	14
DEPUTY PERMANENT SECRETARY	13
CORPORATE SECRETARY	13
DIRECTOR OF PLANNING	12
TECHNICAL OFFICER	12
HEAD, MONITORING AND EVALUATION, STATISTICS AND FORECASTING UNIT	11
HEAD, STRATEGIC PLANNING, POLICY DEVELOPMENT AND ANALYSIS UNIT	11
HEAD, PROJECT AND PROGRAMME DEVELOPMENT UNIT	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
PROJECT CO-ORDINATOR	11
LEGAL/ADMINISTRATIVE OFFICER	
MANAGER, AGRICULTURAL EXTENSION	10
MANAGER, AGRICULTURE STATIONS	
REGIONAL CO-ORDINATOR	10
ENGINEER TECHNICIAN	09
ADMINISTRATIVE OFFICER	09
SENIOR RESEARCH OFFICER	09
ASSISTANT SECRETARY (G)	09
ASSISTANT SECRETARY (F)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
SENIOR REGISTRY SUPERVISOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
CHIEF AGRICULTURAL PLANNER	12
SENIOR ENGINEER	12
AGRICULTURAL PROGRAMME CO-ORDINATOR	11
PLANNER IV	11
ANALYTICAL SCIENTIFIC OFFICER	09
ENGINEER	09
ENGINEER (CIVIL)	09
ENGINEER (TELECOMMUNICATION)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT FIELD AUDITOR	05
ASSISTANT ACCOUNTANT	05
ELECTRICIAN II	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STATISTICAL OFFICER	04
STOREKEEPER II	04
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
AGRICULTURAL STATISTICAL ASSISTANT I	02
CROP REPORTER I	02

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

DESIGNATION		SALARY SCALE
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		05
CLERK III (G)		03
ACCOUNTS CLERK III		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
SENIOR OFFICE ASSISTANT		02
STORES CLERK II		02
SUPPLY EXPEDITOR II		02
TELEPHONIST II		02
DATA COLLECTOR		02
TYPIST CLERK I		02
TYPIST CLERK II		02
VOUCHER ROOM ATTENDANT		02
OFFICE ASSISTANT		01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC		03
CLEANER		01
GARDENER I		01
HANDYMAN		01
GARDENER		01
HANDYMAN		01
PROGRAMME 2	<u>Crops, Livestock & Support Services</u>	
ADMINISTRATIVE		
CHIEF CROPS & LIVESTOCK OFFICER		14
DEPUTY CHIEF CROPS & LIVESTOCK OFFICER		13
ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER		12
ADMINISTRATIVE ASSISTANT (G)		06
SENIOR TECHNICAL		
SENIOR ANALYST		12
TECHNICAL MANAGER		11
SENIOR AGRICULTURAL OFFICER		10
SENIOR VETERINARY OFFICER		10
AGRICULTURAL OFFICER		09
LIVESTOCK OFFICER		09
VETERINARY OFFICER		09
WILDLIFE OFFICER		09
FARM MANAGER		07
QUARANTINE INSPECTOR II		07
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR AGRICULTURAL FIELD ASSISTANT		06
SENIOR LIVESTOCK ASSISTANT		06
AGRICULTURAL FIELD ASSISTANT II		05
AGRICULTURAL TECHNICAL ASSISTANT I		04
LIVESTOCK ASSISTANT I		04
STOREKEEPER II		04
WILDLIFE TECHNICAL ASSISTANT		04
AGRICULTURAL TECHNICAL ASSISTANT TRAINEE		03
QUARANTINE INSPECTOR I		03
STOREKEEPER I		03
AGRICULTURAL ASSISTANT		00
AGRICULTURAL ASSISTANT		02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		05
CUSTOMS/FINANCE CLERK		03
CLERK II (G)		02
CLERK/STENOGRAPHER II		02
SUPPLY EXPEDITOR I		02
CLERK II (G)		02
TYPIST CLERK I		02
TYPIST CLERK II		02

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

DESIGNATION	SALARY SCALE
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
LIVESTOCK FARM FOREMAN	04
CARETAKER III	03
DRIVER/MECHANIC	03
NURSERY FOREMAN	03
NURSERYMAN I	02
NURSERYMAN II	02
NURSERYMAN III	02
PEST CONTROLLER	02
VEHICLE DRIVER	02
CARETAKER I	01
CLEANER	01
COMPOUND ATTENDANT	01
LABOURER I	01
LABOURER II	01
LABOURER III	01
LIVESTOCK ATTENDANT I	01
LIVESTOCK ATTENDANT II	01
PROGRAMME 3	<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
PROGRAMME 4	<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

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

DESIGNATION	SALARY SCALE
SENIOR MATERIALS TECHNICIAN	05
SENIOR METEOROLOGICAL TECHNICIAN	05
HYDROLOGICAL TECHNICIAN II	04
METEOROLOGICAL TECHNICIAN II	04
METEOROLOGICAL TECHNICIAN II	04
STOREKEEPER II	04
HYDROLOGICAL TECHNICIAN I	03
METEOROLOGICAL TECHNICIAN I	03
OUTBOARD MOTOR MECHANIC	03
HYDROMETEOROLOGICAL TECHNICAL ASSISTANT	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK III	03
CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01

AGENCY 23 **MINISTRY OF TOURISM, INDUSTRY & COMMERCE**
PROGRAMME 1 **Main Office**

ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CHIEF ACCOUNTANT	09
ADMINISTRATOR	09
CO-ORDINATOR, NATIONAL EVENTS	09
ASISTANT TO THE MINISTER	07
ADMINISTRATIVE ASSISTANT	06
FOREMAN, NATIONAL EXHIBITION CENTRE	05
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
INSPECTOR	08
MAINTENANCE ASSISTANT	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
GARDENER I	01
HANDYMAN	01
LABOURER I	01

PROGRAMME 2 **Ministry Administration**

ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
SENIOR REGISTRY SUPERVISOR	06

APPENDIX Q

DESIGNATION	SALARY SCALE
	OTHER TECHNICAL & CRAFT SKILLED
ASSISTANT ACCOUNTANT	05
ELECTRICIAN II	05
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	11
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
DRIVER/MECHANIC	03
CLEANER	01
PROGRAMME 3	<u>Commerce, Industry and Consumer Affairs</u>
	ADMINISTRATIVE
DIRECTOR , CONSUMER AFFAIRS	11
SENIOR COMMERCE OFFICER	09
COMMERCE OFFICER	07
	SENIOR TECHNICAL
SENIOR FOREIGN TRADE OFFICER	09
SENIOR INDUSTRIAL DEVELOPMENT ANALYST	09
CONSUMER AFFAIRS OFFICER (EDUCATION)	07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)	07
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 26	<u>MINISTRY OF NATURAL RESOURCES</u>
PROGRAMME 1	<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	09
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST	09

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

DESIGNATION	SALARY SCALE
ASSISTANT ACCOUNTANT	05
	CLERICAL & OFFICE SUPPORT
DRIVER/DISPATCHER	03
VEHICLE DRIVER	02
	SEMI SKILLED OPERATIVES & UNSKILLED
FOREST RANGER	04
CLEANER	01
AGENCY 33 <u>PROGRAMME 1</u>	MINISTRY OF TELECOMMUNICATION <u>Policy Development and Administration</u>
	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 <u>PROGRAMME 3</u>	E-Government <u>Tourism Development</u>
	ADMINISTRATIVE
CO-ORDINATOR, NATIONAL EVENTS	09
TOURISM LIAISON OFFICER	09
	SENIOR TECHNICAL
TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07
AGENCY 31 <u>PROGRAMME 1</u>	MINISTRY OF PUBLIC WORKS <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

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

DESIGNATION	SALARY SCALE
ACCOUNTANT	08
ASSISTANT TO THE MINISTER	07
SPECIAL ASSISTANT	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SUPPLY OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
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
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SECURITY CHECKER	03
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
COOK	02
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT COOK/MAID, MOPWC	01
CLEANER	01
HANDYMAN	01
STORES ATTENDANT	01
CARETAKER HOSPITALITY HOUSES	00
PROGRAMME 2	
Public Works	
ADMINISTRATIVE	
CHIEF SEA & RIVER DEFENCE OFFICER	14
CHIEF WORKS OFFICER	14
SENIOR TECHNICAL	
CHIEF ROADS OFFICER	13
ASSISTANT CHIEF SEA & RIVER DEFENCE OFFICER	12
CHIEF ELECTRICAL INSPECTOR	11
SPECIALIST ENGINEER	11
CHIEF MAINTENANCE SUPERINTENDENT (BUILDING)	09

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

DESIGNATION	SALARY SCALE
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 III	03
PLUMBER/GUTTERSMITH II	03
PAINTER	02
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SERVICEMAN	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	
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
AIRPORT OPERATIONS SHIFT SUPERVISOR	06

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

DESIGNATION	SALARY SCALE
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 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
SENIOR EDUCATION OFFICER	11
ENGINEER (CIVIL)	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
PROGRAMME 2	National Education Policy- Implementation & Supervision
ADMINISTRATIVE	

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

DESIGNATION	SALARY SCALE
CHIEF SCHOOLS WELFARE OFFICER	12
REGIONAL ADMINISTRATIVE OFFICER	10
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CHIEF EDUCATION OFFICER (SPECIAL EDUCATION)	00
CO-ORDINATOR, REGIONAL EDUCATION DEVELOPMENT	00
HINTERLAND CO-ORDINATOR	00
SENIOR TECHNICAL	
CHIEF EDUCATION OFFICER	14
DEPUTY CHIEF EDUCATION OFFICER	13
ASSISTANT CHIEF EDUCATION OFFICER	12
ASSISTANT CHIEF EDUCATION OFFICER (TECHNICAL)	12
SCHOOLS INSPECTOR	11
SENIOR EDUCATION OFFICER	11
SENIOR SCHOOLS WELFARE OFFICER	09
WORK STUDY OFFICER	09
ASSISTANT WORK STUDY OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOL WELFARE OFFICER	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
PROGRAMME 3	Ministry Administration
ADMINISTRATIVE	
CHIEF MEDICAL OFFICER	14
DEPUTY PERMANENT SECRETARY	13
CHIEF PERSONNEL OFFICER	12
HEAD, INFORMATION SYSTEMS	12
PRINCIPAL ASSISTANT SECRETARY (F)	12
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
HUMAN RESOURCE MANAGER	11
SUPERINTENDENT OF EXAMINATIONS	11
ADMINISTRATOR, CPCE	11
ASSISTANT SECRETARY (F)	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
ENGINEER	09
PROJECT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	09
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	08
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	07
ADMINISTRATIVE ASSISTANT	07
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	06
PROCUREMENT OFFICER	05
SWITCH-BOARD OPERATOR	04
	02
SENIOR TECHNICAL	
CHIEF PLANNING OFFICER	12
DEPUTY CHIEF PLANNING OFFICER	11
CHIEF BUILDING INSPECTOR	11
EDUCATION OFFICER I	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
INFORMATION SYSTEMS SPECIALIST	10
SENIOR STATISTICIAN	10
SPECIAL PROJECTS OFFICER, MOECD	10

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

DESIGNATION	SALARY SCALE
SYSTEMS ADMINISTRATOR	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	10
SENIOR PLANNING OFFICER	09
SENIOR SUPERINTENDENT OF WORKS	09
PLANNING OFFICER	08
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
SYSTEMS ANALYST	07
	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	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
DATA PROCESSING OPERATOR I	04
DATA PROCESSING OPERATOR II	03
PLUMBER	03
LIBRARIAN I	03
	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	03
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	02
	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER DESPATCHER	03
DRIVER/MECHANIC	03
PORTR	03
VEHICLE DRIVER	02
CLEANER	02
HANDYMAN	01
LABOURER III	01
STOREKEEPER ASSISTANT	01
STORES PORTER	01
	01
PROGRAMME 4	
<u>Training & Development</u>	
ADMINISTRATIVE	
DIRECTOR OF N.C.E.R.D	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	12
LEARNING RESOURCE DEVELOPMENT OFFICER	12
HEAD, LITERACY UNIT	12

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

DESIGNATION	SALARY SCALE
HEAD, MULTI-MEDIA CENTRE	12
HEAD, PHYSICAL EDUCATION UNIT	12
ADMINISTRATOR, NCERD	11
ADMINISTRATOR, CPCE	10
NATIONAL LITERACY CO-ORDINATOR	10
ADMINISTRATOR, ALLIED ARTS	10
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	09
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	07
REGISTRY SUPERVISOR	06
CURRICULUM ILLUSTRATOR	05
SENIOR TECHNICAL	
CHIEF TEST DEVELOPMENT OFFICER	12
CURRICULUM DEVELOPMENT OFFICER	12
SENIOR SUBJECT SPECIALIST	12
SENIOR TEST DEVELOPMENT OFFICER	10
SENIOR PHYSICAL EDUCATION OFFICER	10
TEST DEVELOPMENT OFFICER II	10
PHYSICAL EDUCATION OFFICER	09
CURRICULUM SUBJECT SPECIALIST	09
EDUCATION METHODOLOGY TUTOR	08
REGIONAL LITERACY CO-ORDINATOR	08
CO-ORDINATOR, ALLIED ARTS	08
MATERIALS PRODUCTION OFFICER	07
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	04
LIBRARIAN I	03
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	03
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	02
HANDYMAN	01
LABOURER I	01

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

DESIGNATION	SALARY SCALE
STORES ATTENDANT	01 01
<u>PROGRAMME 5</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
PRINCIPAL EDUCATION OFFICER	12
SENIOR GUIDANCE & COUNSELLING OFFICER	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	12
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	11
INSTRUCTOR I	10
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	07
CRAFT PRODUCTION & DESIGN OFFICER I	06
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	05
AUDIO VISUAL TECHNICIAN II	04
STOREKEEPER II	04
STOREKEEPER III	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
DATA PROCESSING OPERATOR I	04
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
MACHINIST I	03
MECHANIC I	03
STOREKEEPER I	03
LABORATORY ASSISTANT I	03
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	04
TYPIST CLERK III	03
ACCOUNTS CLERK II	03
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

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

DESIGNATION	SALARY SCALE
CRAFT PRODUCTION & DESIGN WORKER	03
FARM ATTENDANT	02
FARM HAND	02
GATEMAN	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	02
HANDYMAN	01
KITCHEN ASSISTANT	01
LABORATORY ATTENDANT	01
LABOURER I	01
AGENCY 44	
PROGRAMME 1	
	MINISTRY OF CULTURE, YOUTH & SPORT
	<u>Ministry Administration</u>
	ADMINISTRATIVE
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
TECHNICAL OFFICER	12
ADVISER TO THE MINISTER	12
PRINCIPAL ASSISTANT SECRETARY (F)	12
PRINCIPAL PERSONNEL OFFICER	11
LEGAL OFFICER	11
CO-ORDINATOR, VOLUNTEERISM SUPPORT PROGRAMME	10
PROCUREMENT MANAGER	10
DIRECTOR OF CULTURE	10
ADMINISTRATOR	10
ASSISTANT SECRETARY (G)	09
LIAISON OFFICER	09
INTERNAL AUDITOR	09
PROJECTS OFFICER, VOLUNTEERISM SUPPORT PLATFORM	09
SENIOR PERSONNEL OFFICER	09
TECHNICAL ASSISTANT	09
CONSERVATION OFFICER	09
RESEARCH OFFICER	09
ACCOUNTANT	08
EDITOR	08
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	08
PROCUREMENT OFFICER	07
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT	07
PERSONNEL OFFICER II	06
PROCUREMENT CLERK	06
REGISTRY SUPERVISOR	03
YOUTH & SPORT ORGANISER	05
SWITCH-BOARD OPERATOR	05
SUPERNUMERARY ASSISTANT ANTHROPOLOGICAL OFFICER	02
	02
	SENIOR TECHNICAL
SPECIAL PROJECTS OFFICER	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	10
PROJECT OFFICER	09
SYSTEMS DEVELOPMENT OFFICER	09
SUPERINTENDENT OF WORKS II	09
SUPPLY OFFICER	07
YOUTH & SPORTS OFFICER II	06
	05
	OTHER TECHNICAL & CRAFT SKILLED
INSPECTING OFFICER	
INTERNAL SECURITY OFFICER	09
ASSISTANT ACCOUNTANT	09
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
TRANSPORT OFFICER	05

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

DESIGNATION	SALARY SCALE
ELECTRICIAN I	05
STOCK VERIFIER	04
STOREKEEPER II	04
CARPENTER	04
DATA PROCESSING OPERATOR I	03
MASON	03
PLUMBER	03
ELECTRICAL ASSISTANT	03
PAINTER	02
	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK I	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	02
	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/DISPATCHER (BOOK DISTRIBUTION)	03
SUPERVISOR, SECURITY	03
COOK	03
VEHICLE DRIVER	02
CATERER	02
CANTEEN ATTENDANT	02
CLEANER	01
HANDYMAN	01
LABOURER I	01
	01
PROGRAMME 2	
Culture	
ADMINISTRATIVE	
ADMINISTRATOR, WALTER ROTH MUSEUM	09
ADMINSTRATOR, BURROWES SCHOOL OF ART	09
DIRECTOR, DRAMA	09
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	08
DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART	08
ASSISTANT DIRECTOR, MUSIC	08
INSTRUCTOR (MUSIC) 1	07
SUPERVISOR, TECHNICAL	07
ADMINISTRATIVE ASSISTANT	07
SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	06
SECRETARY, DEPARTMENT OF CULTURE	05
	02
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
SENIOR ASSISTANT ARCHIVIST	09
INSTRUCTOR I (BURROWES SCHOOL OF ART) I	09
INSTRUCTOR II (BURROWES SCHOOL OF ART) II	09
ASSISTANT ARCHIVIST	09
INSTRUCTOR I (DANCE) I	08
INSTRUCTOR II (DANCE) II	05
	05
OTHER TECHNICAL & CRAFT SKILLED	
ANTHROPOLOGICAL TECHNICIAN	08
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06
HOUSE ELECTRICIAN	06

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

DESIGNATION	SALARY SCALE
SENIOR LIGHT OPERATOR	05
SENIOR STAGE SUPERVISOR	05
SOUND ENGINEER	05
AUDIO VISUAL TECHNICIAN I	05
LIGHT OPERATOR I	04
STOREKEEPER II	04
JUNIOR DANCER	04
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
ANTHROPOLOGICAL ASSISTANT	03
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
SOUND OPERATOR II	02
SUPERVISOR, NATIONAL SCHOOL OF DANCE	02
INTERNAL SECURITY OFFICER	02
	02
CLERICAL & OFFICE SUPPORT	
BOX OFFICE SUPERVISOR	04
BOX OFFICE CLERK	04
TYPIST CLERK I	02
TYPIST CLERK II	02
SECRETARY, NEW OPPORTUNITY CORE	02
OFFICE ASSISTANT	02
	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR BINDER/REPAIRER	04
CHIEF USHER	03
FLYMAN I	03
FLYMAN II	03
BINDER	03
LIBRARY ASSISTANT	02
CLEANER	02
FEMALE ATTENDANT	01
HANDYMAN	01
STAGE HAND	01
THEATRE ATTENDANT	01
	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
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAMP CARETAKER	03
HANDYMAN	03
PROGRAMME 4	Sports
ADMINISTRATIVE	
DIRECTOR OF SPORTS	10
HEAD COACH	07
ADMINISTRATIVE ASSISTANT	07

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

DESIGNATION	SALARY SCALE
	06
OTHER TECHNICAL & CRAFT SKILLED	
SUPERINTENDENT OF THE GYMNASIUM	06
SPORTS ORGANISER	06
COACH	05
SUPERINTENDENT OF NATIONAL SPORTS HALL	04
CONFIDENTIAL SECRETARY	04
ACCOUNTS CLERK II	05
SUPPLY EXPEDITOR I	02
	02
SEMI SKILLED OPERATIVES & UNSKILLED	
GROUNDSMAN	02
VEHICLE DRIVER	02
CLEANER	02
HANDYMAN	01
POOL ATTENDANT	01
	01
PROGRAMMME 5	Youth Entrepreneurial Skills and Training
ADMINISTRATIVE	
ADMINISTRATOR	10
SENIOR TRAINING OFFICER	09
ASSISTANT INSTRUCTOR	07
ADMINISTRATIVE ASSISTANT	07
INSTRUCTOR 1	06
SUPERVISOR, CROPS & LIVESTOCK	05
SUPERVISOR, CARIFESTA SPORTS COMPLEX	05
SUPERVISOR, SOPHIA TRAINING CENTRE	05
	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	04
MASON	03
POWER PLANT OPERATOR	03
	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STORES CLERK I	02
LEDGER CLERK	02
TYPIST CLERK I	02
	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
CATERER	03
COOK	03
FIELD ASSISTANT	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
ATTENDANT	02
CLEANER	01
HANDYMAN	01
LAUNDRESS	01
LIVESTOCK ATTENDANT 1	01
CROP ATTENDANT	01
	01

AGENCY 45

MINISTRY OF HOUSING & WATER

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

DESIGNATION	SALARY SCALE
PROGRAMME 1	
Housing & Water	
	ADMINISTRATIVE
PERMANENT SECRETARY	14
TECHNICAL ASSISTANT	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 46	
PROGRAMME 1	
GEOGETOWN PUBLIC HOSPITAL CORPORATION	
Public Hospital	
	SENIOR TECHNICAL
CHIEF EXECUTIVE OFFICER	13
MEDICAL SUPERINTENDENT	13
DIRECTOR, ADMINISTRATIVE SERVICES	12
DIRECTOR, FINANCE & GENERAL SERVICES	12
DIRECTOR, MEDICAL & PROFESSIONAL SERVICES	12
HOSPITAL ADMINISTRATOR	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MANAGER, MEDICAL RECORDS	11
MATRON I	11
MATRON II	11
LIBRARIAN V	09
SENIOR PERSONNEL OFFICER	09
CHIEF SECURITY OFFICER	06
PERSONNEL OFFICER II	06
PUBLIC RELATIONS ASSISTANT	06
MEDICAL RECORDS SUPERVISOR	05
	SENIOR TECHNICAL
CHIEF OF MEDICINE	12
CHIEF OF OBSTETRICS & GYNAECOLOGY	12
CHIEF OF SURGERY	12
DIRECTOR OF CLINICAL LABORATORY	12
HEAD OF DIVISION	12
ANAESTHETIST	11
ANAESTHETIST (SUPERNUMERARY)	11
EMERGENCY ROOM OFFICER	11
OBSTETRICIAN & GYNAECOLOGIST	11
OPHTHALMOLOGIST	11
PAEDIATRIC SURGEON	11
PAEDIATRICIAN	11
PATHOLOGIST	11
PHYSICIAN	11
PRINCIPAL RADIOGRAPHER	11
PSYCHIATRIST	11
RADIOTHERAPIST	11
SENIOR ANAESTHETIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
SENIOR OPHTHALMOLOGIST	11
SENIOR PATHOLOGIST	11

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

DESIGNATION	SALARY SCALE
SENIOR PHYSICIAN	11
SENIOR PSYCHIATRIST	11
SENIOR RADIOLOGIST & THERAPY OFFICER	11
SENIOR SURGEON	11
SURGEON	11
LABORATORY SUPERINTENDENT	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
SENIOR DEPARTMENTAL SISTER	10
SUPERINTENDENT OF PHARMACY	10
THEATRE SUPERVISOR	10
CHIEF BIO-MEDICAL MAINTENANCE OFFICER	09
CHIEF MEDICAL TECHNOLOGIST	09
CLINICAL PSYCOLOGIST	09
JUNIOR DEPARTMENTAL SISTER	09
MEDICAL INTERN	09
SENIOR QUALITY ASSURANCE OFFICER	09
ECHO-CARDIOGRAPHY TECHNICIAN	08
QUALITY ASSURANCE OFFICER	08
SENIOR BIO-MEDICAL MAINTENANCE OFFICER	08
SENIOR MALE NURSE	08
SENIOR MEDICAL TECHNOLOGIST	08
SENIOR PHARMACIST	08
SENIOR RADIOGRAPHER	08
WARD SISTER	08
DIETICIAN	07
MAINTENANCE SUPERINTENDENT	07
PHARMACIST	07
RADIOGRAPHER	07
SOCIAL WORKER (PSYCHIATRIC)	07
SUPERVISOR, DIETARY SERVICES	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
MAINTENANCE INSPECTOR	06
SOCIAL WELFARE OFFICER (PSYCHIATRY)	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
BIO-MEDICAL MAINTENANCE TECHNICIAN II	05
CABINET MAKER/FOREMAN	05
ELECTRICAL TECHNICIAN	05
LAUNDRY SUPERINTENDENT	05
MIDWIFE	05
PLUMBER FOREMAN	05
SENIOR ELECTRICAL TECHNICIAN	05
STEAM MAINTENANCE SUPERINTENDENT	05
BIO-MEDICAL MAINTENANCE TECHNICIAN I	04
HEAD SEAMSTRESS I	04
HEAD TAILOR	04
PURCHASING OFFICER	04
SENIOR LAUNDRY FOREMAN	04
STOREKEEPER III	04
X-RAY TECHNICIAN	04
BOILER MECHANIC	03
CABINET MAKER	03
CARDIOLOGICAL TECHNICIAN	03
CARPENTER/JOINER I	03
PLASTER TECHNICIAN	03
PLUMBER/GUTTERSMITH II	03
SANITARY PLUMBER	03
SEAMSTRESS	03
TAILOR	03
X-RAY DARKROOM TECHNICIAN I	03
BIO-MEDICAL MAINTENANCE TRAINEE	02
ELECTRICAL ASSISTANT	02

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

DESIGNATION	SALARY SCALE
LAUNDRY OPERATOR II	02
LIBRARIAN I	02
PAINTER	02
LAUNDRY OPERATOR I	01
CLERICAL & OFFICE SUPPORT	
ENQUIRY OFFICER	04
MEDICAL SECRETARY	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
WARD CLERK	02
X-RAY FILING CLERK	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
BOILER OPERATOR	03
CHIEF HOSPITAL ATTENDANT	03
HEAD COOK	03
HEAD HOSPITAL ATTENDANT	03
HEAD HOSPITAL PORTER	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR LABORATORY ATTENDANT	03
SUPERVISOR, SECURITY	03
YARD ATTENDANT FOREMAN	03
COOK	02
HOSPITAL ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PROJECTIONIST	02
SENIOR HOSPITAL ATTENDANT	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
ATTENDANT	01
HANDYMAN	01
KITCHEN MAID	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
WARD MAID	01

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

DESIGNATION	SALARY SCALE
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	11
CHIEF SUPPLY OFFICER	10
ASSISTANT SECRETARY (G)	09
SECRETARY, CENTRAL BOARD OF HEALTH	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
RESEARCH OFFICER	08
LABORATORY TECHNOLOGIST	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
DIRECTOR OF FOOD & DRUGS	13
DEPUTY DIRECTOR OF FOOD & DRUGS	12
HEALTH CARE INFORMATION SYSTEMS ANALYST	11
HEALTH ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
MEDICAL OFFICER	10
SENIOR ANALYTICAL SCIENTIFIC OFFICER	10
ANALYTICAL SCIENTIFIC OFFICER	09
ECONOMIST	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
REGISTRAR, PHARMACY & POISONS BOARD	09
SENIOR DRUGS INSPECTOR	08
SENIOR FOOD INSPECTOR	08
DRUGS INSPECTOR	07
FOOD INSPECTOR	07
OTHER TECHNICAL & CRAFT SKILLED	
ANALYTICAL TECHNICAL ASSISTANT III	06
ANALYTICAL TECHNICAL ASSISTANT II	05
ASSISTANT ACCOUNTANT	05
TRANSPORT OFFICER	05
ANALYTICAL TECHNICAL ASSISTANT I	04
PURCHASING OFFICER	04
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER III	04
ANALYTICAL TECHNICAL ASSISTANT TRAINEE	02
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CUSTOMS CLERK	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

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

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
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	12
CHIEF INSPECTOR (MCS)	10
MEDICAL OFFICER	10
HEALTH EDUCATION OFFICER	09
SURVEILLANCE OFFICER	09
SUPERVISOR, GUM CLINIC	09
VETERINARY PUBLIC HEALTH OFFICER	09
MEDEX	08
PORT HEALTH OFFICER	08
SENIOR VETERINARY PUBLIC HEALTH INSPECTOR	08
ENVIRONMENTAL HEALTH OFFICER	07
SOCIAL WORKER (HEALTH)	07
STATISTICIAN	07
VETERINARY PUBLIC HEALTH INSPECTOR	07
SOCIAL WORKER (GENITO URINARY MEDICINE CLINIC)	06
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
STAFF NURSE	06
WELFARE OFFICER, SOCIAL DISEASES	06
MICROSCOPIST (MCS) II	05
SENIOR OPERATOR INSPECTOR (MCS)	05
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
HOTLINE FACILITATOR	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PATIENT CARE ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01

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

DESIGNATION	SALARY SCALE
LABOURER II	01
LABOURER 1	01
LABOURER 11	01
MAID	01
PROGRAMME 3	Family Health Care Services
	ADMINISTRATIVE
DEPUTY CHIEF NURSING OFFICER	11
	SENIOR TECHNICAL
MATERNAL & CHILD HEALTH OFFICER	12
CO-ORDINATOR, DENTAL TRAINING SCHOOL	11
PUBLIC HEALTH NUTRITIONIST	11
DENTAL SURGEON	10
NUTRITIONIST	10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	10
SENIOR DENTAL SURGEON	10
SENIOR HEALTH VISITOR	10
NUTRITION SURVEILLANCE OFFICER	09
DENTAL NURSE TUTOR	08
MEDEX	08
COMMUNITY NUTRITION OFFICER	06
	OTHER TECHNICAL & CRAFT SKILLED
DENTIST EXTENDER	06
STAFF NURSE	06
COMMUNITY DENTAL THERAPIST	04
BIO-MEDICAL MAINTENANCE TECHNICIAN	04
NUTRITION AUXILIARY OFFICER	03
	CLERICAL & OFFICE SUPPORT
STATISTICAL CLERK II	02
TYPIST CLERK I	02
	SEMI SKILLED OPERATIVES & UNSKILLED
HEAD COOK	03
DENTAL AIDE	02
HOSPITAL PORTER	02
CLEANER	01
PROGRAMME 4	Regional and Clinical Services
	ADMINISTRATIVE
MANAGER, REGIONAL HEALTH SERVICES	09
ADMINISTRATIVE ASSISTANT	06
	SENIOR TECHNICAL
CO-ORDINATOR, HEALTH PROMOTION	12
CO-ORDINATOR, INDIGENOUS PEOPLE'S COMMUNITIES	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
ENGINEER (CIVIL)	09
HEALTH VISITOR	09
PROGRAMME OFFICER, DISABILITY	09
SENIOR MEDEX	09
MEDEX	08
	OTHER TECHNICAL & CRAFT SKILLED
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
MIDWIFE	05
	CLERICAL & OFFICE SUPPORT
STATISTICAL CLERK I	02

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

DESIGNATION	SALARY SCALE
STATISTICAL CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
PHARMACY ASSISTANT	03
HEALTH CENTRE ATTENDANT	02
CLEANER	01
PROGRAMME 5	<u>Health Sciences Education</u>
ADMINISTRATIVE	
NURSING OFFICER	12
PRINCIPAL NURSING TUTOR	11
PROJECT DIRECTOR	10
PRODUCTION MANAGER	09
SENIOR TECHNICAL	
SENIOR HEALTH EDUCATION OFFICER	11
CO-ORDINATOR, MEDEX TRAINING PROGRAMME	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	10
CO-ORDINATOR, X-RAY TECHNICIAN TRAINING PROGRAMME	10
HEALTH EDUCATION OFFICER	09
HEALTH VISITOR	09
MEDEX	08
NURSING TUTOR I	09
EDITOR	08
PRINT SHOP MANAGER	06
OTHER TECHNICAL & CRAFT SKILLED	
DORMITORY SUPERVISOR	06
HEALTH EDUCATION ASSISTANT	06
STAFF NURSE	06
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/PROJECTIONIST	03
CLEANER	01
PROGRAMME 6	<u>Standards and Technical Services</u>
ADMINISTRATIVE	
HEAD, DRUG CONTROL AUTHORITY	12
NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES	11
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
PRINCIPAL RADIOGRAPHER	11
SENIOR PHARMACIST	08
TRAUMATOLOGY TECHNOLOGIST	08
PHARMACIST	07
RADIOGRAPHER	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
MEDICAL LABORATORY TECHNICIAN	06
PHARMACY BOND SUPERVISOR	04

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

DESIGNATION		SALARY SCALE
	CLERICAL & OFFICE SUPPORT	
PHARMACY LEDGER/COSTING CLERK		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
PHARMACY ASSISTANT		03
BLOOD DONOR ATTENDANT		02
CLEANER		01
LABORATORY ATTENDANT		01
PROGRAMME 7	<u>Disability and Rehabilitation Services</u>	
	ADMINISTRATIVE	
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE		09
ADMINISTRATIVE ASSISTANT		06
INSTRUCTOR I		05
	SENIOR TECHNICAL	
DIRECTOR OF REHABILITATION		11
AUDIOLOGICAL PHYSICIAN		11
REHABILITATION OFFICER		10
SUPERINTENDENT OF PHYSIOTHERAPY		10
PHYSIOTHERAPIST		07
SPEECH THERAPIST		07
SOCIAL WORKER (HEALTH)		07
	OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, FOOD SERVICES		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER I		06
AUDIOLOGICAL PRACTITIONER II		06
MIDWIFE		05
AUDIOLOGY LABORATORY TECHNICIAN		04
EAR MOULD TECHNICIAN		04
ELECTRONIC TECHNICIAN		04
ORTHOPAEDIC TECHNICIAN		04
STOREKEEPER II		04
	CLERICAL & OFFICE SUPPORT	
RECEPTIONIST		02
STORES CLERK I		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT		04
ORTHOPAEDIC SHOP ASSISTANT		03
COOK		02
HOSPITAL PORTER		02
NURSE AIDE		02
VEHICLE DRIVER		02
ATTENDANT		01
CLEANER		01
HEAVY DUTY VEHICLE DRIVER		01
LAUNDRESS		01
WARD MAID		01
MAID		01
AGENCY	<u>MINISTRY OF LABOUR</u>	
PERMANENT SECRETARY		14
DEPUTY PERMANENT SECRETARY		13
TECHNICAL OFFICER		13
CHIEF LABOUR OFFICER		12
DEPUTY CHIEF LABOUR OFFICER		12
CHIEF RECRUITMENT AND MANPOWER OFFICER		11
CHIEF CO-OPERATIVES DEVELOPMENT		11
CHIEF OCCUPATIONAL SAFETY AND HEALTH OFFICER		11

APPENDIX Q

DESIGNATION	SALARY SCALE
ASSISTANT CHIEF OCCUPATIONAL SAFETY AND HEALTH OFFICER	11
ASSISTANT CHIEF RECRUITMENT AND MANPOWER OFFICER	10
ASSISTANT CHIEF CO-OPERATIVES DEVELOPMENT OFFICER	10
SENIOR STATISTICIAN	10
ASSISTANT CHIEF LABOUR OFFICER	10
LEGAL OFFICER	10
ASSISTANT SECRETARY (G)	09
MONITORING & EVALUATION OFFICER	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
COMPLIANCE OFFICER	09
REGIONAL CO-OPERATIVES DEVELOPMENT OFFICER	09
SENIOR LABOUR OFFICER	09
EXPENDITURE PLANNING AND MANAGEMENT ANALYST I	09
SENIOR OCCUPATIONAL SAFETY AND HEALTH OFFICER	09
SENIOR RECRUITMENT AND MANPOWER OFFICER	09
SYSTEMS DEVELOPMENT OFFICER	09
ACCOUNTANT	09
RESEARCH OFFICER	08
PUBLIC RELATIONS OFFICER	08
STATISTICIAN	08
SUPERINTENDENT OF WORKS	07
PROCUREMENT OFFICER	07
LABOUR OFFICER	07
RECRUITMENT AND MANPOWER OFFICER	07
OCCUPATIONAL SAFETY AND HEALTH OFFICER	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
REGISTRY SUPERVISOR	06
CONFIDENTIAL SECRETARY	06
RESEARCH ASSISTANT	05
CO-OPERATIVES DEVELOPMENT OFFICER	05
SYSTEMS SUPPORT OFFICER	05
PERSONNEL OFFICER I	05
ASSISTANT ACCOUNTANT	05
STOCK VERIFIER	04
STATISTICAL OFFICER	04
STOREKEEPER II	04
DATA ENTRY CLERK	03
CANE SCALE SUPERVISOR	03
ACCOUNTS CLERK III	03
PROCUREMENT ASSISTANT	02
TYPIST CLERK	02
CLERK II (G)	02
ACCOUNTS CLERK II	02
RECEPTIONIST	02
STATISTICAL CLERK	02
STORES ATTENDANT	02
SENIOR OFFICE ASSISTANT	02
CLERK II (G)	02
STORES CLERK	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
OFFICE ASSISTANT	01

AGENCY **PROGRAMME 1**

MINISTRY OF HUMAN SERVICES AND SOCIAL SECURITY

Policy Development and Administration

ADMINISTRATIVE

	ADMINISTRATIVE
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY (ADMINISTRATIVE)	14
DEPUTY PERMANENT SECRETARY (FINANCE)	13
PRINCIPAL ASSISTANT SECRETARY (F)	13
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11

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

DESIGNATION	SALARY SCALE
MANAGER-PROJECTS, PLANNING AND MONITORING	11
CO-ORDINATOR, HOUSE OF JUSTICE	11
SENIOR PROJECTS AND MONITORING OFFICER	11
HEAD SPECIAL PROJECTS OFFICER	10
ASSISTANT SECRETARY (G)	10
TECHNICAL ASSISTANT	09
MANAGER- PROCUREMENT	09
SENIOR PROCUREMENT OFFICER	10
PROJECTS OFFICER	09
MONITORING AND EVALUATION OFFICER	09
CHIEF ACCOUNTANT	09
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
INFORMATION RESOURCES MANAGER	09
ACCOUNTANT	09
RESEARCH OFFICER	08
PUBLIC RELATIONS OFFICER	08
PUBLIC RELATIONS ASSISTANT	08
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DOCUMENTATION ASSISTANT	06
REGISTRY SUPERVISOR	07
	06
SENIOR TECHNICAL	
EXPENDITURE PLANNING AND MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SYSTEMS ANALYST	09
SUPERINTENDENT OF WORKS	07
MICRO CREDIT OFFICER	07
PROCUREMENT OFFICER	07
	07
OTHER TECHNICAL AND CRAFT SKILLED	
PERSONNEL OFFICER II	06
PERSONNEL OFFICER I	05
ASSISTANT ACCOUNTANT	05
TRANSPORT OFFICER	05
STOCK VERIFIER	05
PROCUREMENT ASSISTANT	04
STOREKEEPER III	04
DATA ENTRY CLERK	04
	03
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III	02
CLERK II (G)	02
ACCOUNTS CLERK II	02
ACCOUNTS CLERK III	02
STORES CLERK	03
SUPPLY EXPEDITOR	02
RECEPTIONIST	02
TYPIST CLERK	02
SENIOR OFFICE ASSISTANT	02
OFFICE ASSISTANT	02
VOUCHER ROOM ATTENDANT	02
	02
SEMI SKILLED OPERATIVES AND UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
STORES ATTENDANT	02
CLEANER	02
HANDYMAN	01
	01
PROGRAMME 2	
SOCIAL SERVICES	
ADMINISTRATIVE	
DIRECTOR OF SOCIAL SERVICES	13
DEPUTY DIRECTOR OF SOCIAL SERVICES	13

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

DESIGNATION	SALARY SCALE
CHIEF PROBATION AND SOCIAL SERVICES OFFICER	12
MANAGER- GENDER AFFAIRS	12
ADMINISTRATOR- PALMS	10
ADMINISTRATOR- ONVERWAGT	12
ADMINISTRATOR- NIGHT SHELTER	10
ADMINISTRATOR- NEW OPPORTUNITY CORPS	10
ASSISTANT HOSPITAL ADMINISTRATOR (MAHAICA)	10
ASSISTANT ADMINISTRATOR (NEW OPPORTUNITY CORPS)	09
SENIOR GENDER AFFAIRS OFFICER	09
SENIOR TRAINING OFFICER	09
ASSISTANT ADMINISTRATOR (PALMS)	09
ASSISTANT CHIEF PROBATION AND SOCIAL SERVICES OFFICER	09
MATRON-PALMS	11
CO-ORDINATOR- GUYANA WOMEN'S LEADERSHIP INSTITUTE	11
COORDINATOR-TRAFFICKING IN PERSONS	11
MANAGER, SEXUAL OFFENCES AND DOMESTIC VIOLENCE AND POLICY UNIT	10
ADMINISTRATIVE OFFICER	10
DATABASE ADMINISTRATOR	09
ASSISTANT INSTRUCTOR	09
	05
SENIOR TECHNICAL	
SENIOR PROBATION AND SOCIAL SERVICES OFFICER	09
SENIOR INVESTIGATING AND LIAISON OFFICER	08
MEDEX	08
COORDINATOR-SHELTERS	08
COORDINATOR, VICTIMS ADVOCATE	08
PROGRAMME AND PREVENTION OFFICER	08
WARD SISTER	08
	08
OTHER TECHNICAL AND CRAFT SKILLED	
PROBATION AND SOCIAL SERVICES OFFICER	07
LIAISON OFFICER, HOUSE OF JUSTICE	07
INVESTIGATION AND LIAISON OFFICERS	07
PREVENTION AND EDUCATION OFFICER	07
GENDER AFFAIRS OFFICER	07
INSTRUCTOR (REMEDIAL)	07
INSTRUCTOR (VOCATIONAL)	07
SUPERVISOR FOOD SERVICES (PALMS)	07
ADMINISTRATIVE ASSISTANT	06
STAFF NURSE	06
GENERAL FOREMAN (ONVERWAGT)	06
SPORTS ORGANIZER	06
STOREKEEPER II-PALMS	05
DORMITORY SUPERVISOR	04
STOREKEEPER I	04
FARM SUPERVISOR	03
SECURITY CHECKER	03
EQUIPMENT OPERATOR	03
CARPENTER	03
PLUMBER	03
MASON	03
LIBRARIAN	03
ELECTRICIAN	03
SEAMSTRESS	03
	03
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
STEWARD	05
ACCOUNTS CLERK III	05
DATA ENTRY CLERK	03
GENERAL CLERK III	03
STORES CLERK	03
CLERK II (G)	02
SUPPLY EXPEDITOR	02
CROP ATTENDANT	02
TYPIST CLERK	02
OFFICE ASSISTANT	02

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

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES AND UNSKILLED	
NURSING ASSISTANT	04
HEAD WARD MAID	03
COOK	02
ASSISTANT COOK/MAID	02
HOSPITAL ATTENDANT	02
HOSPITAL PORTER	02
PATIENT CARE ASSISTANT	02
SENIOR HOSPITAL ATTENDANT	02
VEHICLE DRIVER	02
FARM HAND	02
WARD ORDERLY	02
CLEANER	02
HANDYMAN	01
KITCHEN ASSISTANT	01
LABOURER	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01
CANTEEN ATTENDANT	01
SECURITY GUARD	01
LIVESTOCK ATTENDANT	01
CHILD AND PROTECTION AGENCY	
DIRECTOR OF CHILDREN SERVICES	13
DEPUTY DIRECTOR OF CHILDREN SERVICES	12
ASSISTANT DIRECTOR OF CHILDREN SERVICES	11
EXECUTIVE OFFICER, EARLY CHILDHOOD	11
SYSTEMS DEVELOPMENT COORDINATOR	11
LEGAL OFFICER	11
MANAGER (ADOPTION)	10
MANAGER CHILD ABUSE INTAKE	10
MANAGER FAMILY COURT	10
MANAGER FOSTER CARE	10
MANAGER FAMILY SUPPORT SERVICES	10
MANAGER, EARLY CHILDHOOD DEVELOPMENT	10
MANAGER, CARE CENTRE	10
ADMINISTRATIVE OFFICER	10
ADMINISTRATIVE OFFICER- MONITORING AND EVALUATION	09
SUPERVISOR, HOUSE SERVICES	09
SENIOR TECHNICAL	
PSYCHOLOGIST	10
INSPECTOR OF CHILDREN'S HOME	09
SENIOR PROBATION AND SOCIAL SERVICES OFFICER	09
SYSTEMS DEVELOPMENT OFFICER	09
SOCIAL SERVICES ASSISTANT	09
ASSISTANT HOUSE SERVICES SUPERVISOR	07
PROBATION AND SOCIAL SERVICES OFFICER (CHILD PROTECTION)	07
SENIOR REGISTRATION AND LICENSE OFFICER	07
REGISTRATION AND LICENSE OFFICER	07
SYSTEMS SUPPORT OFFICER	06
STOREKEEPER I	07
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
CLERK III	02
CLERK II (G)	02
TYPIST CLERK	02
RECEPTIONIST	02
STORES ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
COOK	01

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

DESIGNATION	SALARY SCALE
VEHICLE DRIVER	02
KITCHEN ASSISTANT	01
MAID	01
CLEANER	01
HANDYMAN	01
AGENCY	
PROGRAMME 1	
	MINISTRY OF HOME AFFAIRS
	<u>Secretariat Services</u>
	ADMINISTRATIVE
PERMANENT SECRETARY	14
HEAD (STRATEGIC PLANNING STEERING COMMITTEE SECRATARIAT)	14
HEAD , COMPUTER INCIDENT RESPONSE UNIT	14
DIRECTOR, GUYANA FORENSIC SCIENCE LABORATORY	14
HEAD, STRATEGIC MANAGEMENT DEPARTMENT	13
CHAIRMAN	13
HEAD, INFORMATION SYSTEMS	12
HEAD, POLICY RESEARCH UNIT	12
MONITORING & EVALUATION CO-ORDINATOR	12
SECURITY POLICY CO-ORDINATOR	12
PROGRAMME CO-ORDINATOR, INTERNATIONAL ROAD TRANSPORT UNIT	11
PROJECT CO-ORDINATOR, STRATEGIC MANAGEMENT UNIT	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CO-ORDINATOR, HOUSE OF JUSTICE	10
TREATY OFFICER	10
SECRETARY/HEAD, PAROLE UNIT	10
SENIOR PLANNING & RESEARCH OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
HEAD, SOPHIA CENTRE	09
HEAD, DATA PROCESSING UNIT	09
INTERPRETER/ TRANSLATION OFFICER	09
ADMINISTRATIVE OFFICER	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY LIAISON OFFICER	09
RESEARCH OFFICER, CRIME & SOCIAL OBSERVANCE	09
ACCOUNTANT	08
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
	SENIOR TECHNICAL
INFORMATION TECHNOLOGY (SPECIALIST)	12
COMPUTER INCIDENT RESPONSE HANDLER	12
INCIDENT HANDLERS	12
TECHNICAL OFFICER (PRISON PROJECT MANAGEMENT)	12
SENIOR POLICY ANALYST	12
TECHNICAL OFFICER (MONITORING & EVALUATION)	12
TECHNICAL OFFICER (PLANNNG, RESEARCH & RESOURCE MOBILIZATION)	12
PROGRAMME MANAGER, STRATEGIC MANAGEMENT DEPARTMENT	12
STRATEGY OPERATION ANALYST	11
SENIOR SCIENCE OFFICER	11
QUALITY CONTROL OFFICER	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
HEAD, IMMIGRATION SUPPORT SERVICES	10
HEAD, INSPECTORATE DIVISION	10
HEAD, PUBLIC SECTOR SECURITY DIVISION	10
MEDICAL OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
FORENSIC TECHNOLOGIST	09

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

DESIGNATION	SALARY SCALE
SCIENCE OFFICER	09
MONITORING AND EVALUATION OFFICER	09
FORENSIC LIAISON OFFICER	09
LEGAL OFFICER	09
EVIDENCE OFFICER	08
SOCIAL WORKER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
SCIENCE OFFICER (TOXICOLOGY)	09
SCIENCE OFFICER (TRACE)	09
FORENSIC SUPPORT OFFICER (ADMINISTRATIVE)	05
FORENSIC SUPPORT OFFICER (INFORMATION TECHNOLOGY)	05
FORENSIC SUPPORT OFFICER (DOCUMENTS)	05
FORENSIC SUPPORT OFFICER (TOXICOLOGY)	05
FORENSIC SUPPORT OFFICER (OPERATIONS)	05
FORENSIC SUPPORT OFFICER (TRACE)	05
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
DATA PROCESSING CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
AUDIT CLERK	02
CLERK II (G)	02
PURCHASING CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
PROGRAMME 2	
GUYANA POLICE FORCE	
ADMINISTRATIVE	
COMMISSIONER OF POLICE	14
DEPUTY COMMISSIONER	13
ASSISTANT COMMISSIONER	12
SENIOR SUPERINTENDENT OF POLICE	11
SUPERINTENDENT OF POLICE	10
ASSISTANT SUPERINTENDENT OF POLICE	09
CHIEF INSPECTOR	09
DEPUTY SUPERINTENDENT OF POLICE	09
CADET OFFICER, POLICE	07
SENIOR TECHNICAL	
FORENSIC PATHOLOGIST	11

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

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
INSPECTOR	08
SERGEANT	07
SERGEANT (SUPERNUMERARY)	07
STATION SERGEANT	07
CLERICAL & OFFICE SUPPORT	
CORPORAL	05
CONSTABLE	04
LANCE CORPORAL	04
SEMI SKILLED OPERATIVES & UNSKILLED	
POWDER MAGAZINE KEEPER	05
RECORD KEEPER	05
RURAL CONSTABLE	04
HEAD COOK	03
APPRENTICE	02
COOK	02
CARETAKER	01
FULL TIME BARRACK LABOURER	01
KITCHEN ASSISTANT	01
KITCHEN MAID	01
BARRACK LABOURER (PART-TIME)	01
PROGRAMME 3	Guyana Prison Service
ADMINISTRATIVE	
DIRECTOR OF PRISONS	12
SUPERINTENDENT OF PRISONS	09
ACCOUNTANT	08
ASSISTANT SUPERINTENDENT OF PRISONS	08
CADET OFFICER, PRISON	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
SENIOR TECHNICAL	
AGRICULTURAL OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
CHIEF PRISON OFFICER	08
PRINCIPAL PRISON OFFICER II	06
PRISON TRADE INSTRUCTOR	06
PRINCIPAL PRISON OFFICER I	05
PRISON OFFICER	04
CLERICAL & OFFICE SUPPORT	
SUPPLY EXPEDITOR I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
ASSISTANT PRISON OFFICER	03
PROGRAMME 4	Police Complaints Authority
ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
SYSTEM DEVELOPMENT OFFICER	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	

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

DESIGNATION		SALARY SCALE
CLEANER		01
PROGRAMME 5	Guyana Fire Service	
	ADMINISTRATIVE	
DEPUTY CHIEF FIRE OFFICER		12
DIVISIONAL OFFICER		11
STATION OFFICER		08
	OTHER TECHNICAL & CRAFT SKILLED	
SUB-OFFICER		06
LEADING FIREMAN/FIREWOMAN		05
SECTION LEADER		05
FIREMAN/FIREWOMAN		04
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
PROGRAMME 6	General Register Office	
	ADMINISTRATIVE	
REGISTRAR GENERAL		13
DEPUTY REGISTRAR GENERAL		11
HEAD, ADMINISTRATION		09
HEAD, OPERATIONS		09
ACCOUNTANT		08
	SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR		10
	OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR		05
SYSTEMS SUPPORT OFFICER		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
CLERK III (G)		03
CLERK OF MARRIAGES		03
DATA ENTRY CLERK		03
DATA PROCESSING CLERK		03
ACCOUNTS CLERK II		02
CLERK (RECEIVING & DISPATCHING)		02
CLERK II (G)		02
PERSERVATION CLERK		02
REGISTRATION CLERK I		02
SEARCHER/TRANSCRIBER		02
TYPIST CLERK 1		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
AGENCY 52	MINISTRY OF LEGAL AFFAIRS	
PROGRAMME 1	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	

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

DESIGNATION	SALARY SCALE
SYSTEMS DEVELOPMENT CO-ORINDINATOR	11
SYSTEMS ADMINISTRATOR	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
LEGAL CLERK	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
PROGRAMME 2	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	06
ADMINISTRATIVE ASSISTANT	05
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
PROGRAMME 3	
<u>Attorney General Chambers</u>	
ADMINISTRATIVE	
SOLICITOR GENERAL	14
CHIEF PARLIAMENTARY COUNSEL	13
DEPUTY SOLICITOR GENERAL	13
DEPUTY CHIEF PARLIAMENTARY COUNSEL	13
LAW REVISION OFFICER	12
PRINCIPAL LEGAL ADVISER	11
PRINCIPAL PARLIAMENTARY COUNSEL	11
SENIOR LEGAL ADVISER	11
SENIOR PARLIAMENTARY COUNSEL	11
STATE COUNSEL	10
PARLIAMENTARY COUNSEL	09
PRINCIPAL ASSISTANT LAW REVISION OFFICER	09
LEGAL ASSISTANT	09
LIBRARIAN IV	04
OTHER TECHNICAL & CRAFT SKILLED	
REGISTRY OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02

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

DESIGNATION		SALARY SCALE
<u>PROGRAMME 4</u>	<u>Office of the State Solicitor</u>	
	ADMINISTRATIVE	
PUBLIC TRUSTEE, OFFICIAL RECEIVER		
STATE SOLCITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER		13
		13
	OTHER TECHNICAL & CRAFT SKILLED	
TRUST OFFICER		06
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		
LEGAL CLERK II		05
TYPIST CLERK I		02
OFFICE ASSISTANT		02
		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>PROGRAMME 5</u>	<u>Deeds Registry</u>	
	ADMINISTRATIVE	
REGISTRAR OF DEEDS		
DEPUTY REGISTRAR OF DEEDS		13
ASSISTANT REGISTRAR OF DEEDS		08
SENIOR REGISTRY OFFICER		06
	SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR		10
	OTHER TECHNICAL & CRAFT SKILLED	
REGISTRY OFFICER		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
LEGAL CLERK III		03
ACCOUNTS CLERK II		02
LEGAL CLERK II		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VULT ATTENDANT		02
CLEANER		01
<u>AGENCY 55</u>	<u>SUPREME COURT</u>	
<u>PROGRAMME 1</u>	<u>Supreme Court of Judicature</u>	
	ADMINISTRATIVE	
COMMISSIONER OF TITLE		14
REGISTRAR OF THE SUPREME COURT		14
DEPUTY REGISTRAR OF THE SUPREME COURT		12
HEAD, INFORMATION SYSTEMS		12
DIRECTOR, MEDIATION CENTRE		12
PRINCIPAL ASSISTANT SECRETARY (F)		11
PRINCIPAL PERSONNEL OFFICER		11
CHIEF ACCOUNTANT		09
RESEARCH LIBRARIAN		09
ACCOUNTANT		08
CONFIDENTIAL SECRETARY TO CHANCELLOR & SECRETARY, JUDICIAL SERVICE COMMISSION		06
PERSONNEL OFFICER II		06
SENIOR REGISTRY OFFICER		06
SENIOR REGISTRY SUPERVISOR		06
PROCUREMENT OFFICER		04
	OTHER TECHNICAL & CRAFT SKILLED	

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

DESIGNATION	SALARY SCALE
FIRST MARSHAL I	06
ASSISTANT ACCOUNTANT	05
REGISTRY OFFICER	05
SYSTEMS SUPPORT OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
LEGAL CLERK III	03
MARSHAL	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
LEGAL CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
COOK	02
HOUSEKEEPER I	02
JANITOR	02
VULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
PROGRAMME 2	
<u>Magistrates Department</u>	
ADMINISTRATIVE	
PRINCIPAL MAGISTRATE	13
SUMMARY COURTS MANAGER	12
MAGISTRATE	11
SENIOR REGISTRY OFFICER	11
CLERK OF COURT I	06
CLERK OF COURT II	05
	05
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR BAILIFF	04
BAILIFF	03
CLERICAL & OFFICE SUPPORT	
SENIOR LEGAL CLERK	05
SENIOR MARSHALL	04
LEGAL CLERK III	03
LEGAL CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
<u>AGENCY 56</u>	
<u>PROGRAMME 1</u>	
PUBLIC PROSECUTIONS	
<u>Public Prosecutions</u>	
ADMINISTRATIVE	
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS	13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS	12
SENIOR STATE COUNSEL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
ADMINISTRATIVE OFFICER	11
STATE COUNSEL	09
LEGAL ASSISTANT	09
COMMUNICATION AND OUTREACH OFFICER	09
DATA AND KNOWLEDGE MANAGEMENT OFFICER	09
ACCOUNTANT	09
ADMINISTRATIVE ASSISTANT	08

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

DESIGNATION	SALARY SCALE
	06
OTHER TECHNICAL & CRAFT SKILLED	
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
SYSTEMS SUPPORT OFFICER	05
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	05
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST	02
OFFICE ASSISTANT	02
	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
LIBRARY ASSISTANT	01
<u>AGENCY 57</u> <u>PROGRAMME 1</u>	<u>OFFICE OF THE OMBUDSMAN</u> <u>Office of the Ombudsman</u>
	ADMINISTRATIVE
ADMINISTRATIVE ASSISTANT	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
REGISTRY OFFICER/TYPIST CLERK	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
<u>AGENCY 58</u> <u>PROGRAMME 1</u>	<u>PUBLIC SERVICE APPELLATE TRIBUNAL</u> <u>Public Service Appellate Tribunal</u>
	ADMINISTRATIVE
REGISTRAR, PSAT	
LEGAL ASSISTANT	11
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK II	05
TYPIST CLERK I	02
OFFICE ASSISTANT	02
	01
<u>AGENCY 71</u> <u>PROGRAMME 1</u>	<u>REGION 1</u> <u>Regional Administration and Finance</u>
	ADMINISTRATIVE
DEPUTY REGIONAL EXECUTIVE OFFICER	
CHIEF EXECUTIVE	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	12
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	09
DISTRICT DEVELOPMENT OFFICER II	08
	07
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER (REGIONAL) I	06
PERSONNEL OFFICER I	05

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

DESIGNATION	SALARY SCALE
PURCHASING OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
PLUMBER/GUTTERSMITH II	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
ACCOUNTS CLERK II	02
PURCHASING CLERK	02
REGISTRATION CLERK I	02
STORES CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR FOREMAN	05
CAPTAIN ENGINEER	04
BOATHAND	03
CARETAKER III	03
DRIVER/MECHANIC	03
OUTBOARD MOTOR OPERATOR	03
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
CARETAKER I	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
MAID	01
STORES ATTENDANT	01
PROGRAMME 2	<u>Agriculture</u>
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
ELECTRICAL TECHNICIAN	05
LINESMAN	04
PROGRAMME 3	<u>Public Works</u>
SENIOR TECHNICAL	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
LINESMAN	04
ELECTRICAL TECHNICAL ASSISTANT	04
SUPERVISOR, HOUSE SERVICES	04
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
HEAVY DUTY VEHICLE DRIVER	03
LIGHTING PLANT OPERATOR'	02
VEHICLE DRIVER	02
HANDYMAN	01
LABOURER I	01
LABOURER II	01
LABOURER III	01
PROGRAMME 4	<u>Education Delivery</u>

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

DESIGNATION		SALARY SCALE
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
SYSTEMS DEVELOPMENT OFFICER		09
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, PLANT SERVICES		06
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
SUPERVISOR, HOUSE SERVICES		04
CARPENTER II		03
	CLERICAL & OFFICE SUPPORT	
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND		03
OUTBOARD MOTOR OPERATOR		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
FARM ATTENDANT		02
CLEANER		01
HANDYMAN		01
KITCHEN MAID		01
	PROGRAMME 5	Health Services
	ADMINISTRATIVE	
FIELD ASSISTANT (MCS)		02
	SENIOR TECHNICAL	
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
AUDIOLOGICAL PRACTITIONER 1		06
DENTIST EXTENDER		06
MEDICAL LABORATORY TECHNICIAN		06
REHABILITATION ASSISTANT		06
STAFF NURSE		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
TUBERCULOSIS OUTREACH WORKER		04
X-RAY TECHNICIAN		04
MICROSCOPIST (MCS) I		03
LABORATORY ASSISTANT I		02
	CLERICAL & OFFICE SUPPORT	
RADIO OPERATOR I		02
RECEPTIONIST		02
STATISTICAL CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
OPERATOR INSPECTOR (MCS)		04
BOATHAND		03
ENVIRONMENTAL HEALTH ASSISTANT		03

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

DESIGNATION	SALARY SCALE
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
COOK	02
HOSPITAL PORTER	02
LIGHTING PLANT OPERATOR	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
PATIENT CARE ASSISTANT	02
LAUNDRESS	01
WARD MAID	01
ASSISTANT COOK/MAID	01
AGENCY 72	
PROGRAMME 1	
	REGION 2
	Regional Administration and Finance
	ADMINISTRATIVE
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	09
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	09
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
REGISTRY SUPERVISOR	05
	SENIOR TECHNICAL
ENGINEER (CIVIL)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	08
SUPERINTENDENT OF WORKS II	07
	OTHER TECHNICAL & CRAFT SKILLED
ELECTRICAL INSPECTOR	06
INFORMATION OFFICER I	06
OVERSEER	06
ASSISTANT ACCOUNTANT	06
PERSONNEL OFFICER I	05
STOREKEEPER III	04
STOCK VERIFIER	04
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

APPENDIX Q

DESIGNATION	SALARY SCALE
HINTERLAND AFFAIRS WORKER	04
CARETAKER III	03
DRIVER/ PROJECTIONIST	03
HEAVY DUTY VEHICLE DRIVER	03
SENIOR HOUSEKEEPER	03
CARETAKER II	02
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
MAID	01
STORES ATTENDANT	01
	01
PROGRAMME 2	Agriculture
	ADMINISTRATIVE
ACCOUNTANT	08
	SENIOR TECHNICAL
AGRICULTURAL OFFICER	09
ENGINEER	09
MECHANICAL ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	09
MECHANICAL SUPERINTENDENT I	08
SUPERINTENDENT OF WORKS I	08
	07
	OTHER TECHNICAL & CRAFT SKILLED
OVERSEER	06
CARPENTER CHARGEHAND	05
CARPENTER II	05
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
	CLERICAL & OFFICE SUPPORT
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK	02
CHECKER	02
OFFICE ASSISTANT	01
	01
	SEMI SKILLED OPERATIVES & UNSKILLED
HEAVY DUTY VEHICLE DRIVER	03
RANGER	02
SLUICE ATTENDANT	02
VEHICLE DRIVER	01
CLEANER	01
LABOURER I	01
	01
PROGRAMME 3	Public Works
	SENIOR TECHNICAL
ENGINEER	09
MECHANICAL SUPERINTENDENT I	07
	OTHER TECHNICAL & CRAFT SKILLED
CARPENTER FOREMAN	05
PLUMBER CHARGEHAND	05
ELECTRICIAN II	05
PLUMBER FOREMAN	05
ROADS FOREMAN	05

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

DESIGNATION	SALARY SCALE
TRANSPORT OFFICER	05
MECHANIC FOREMAN I	05
MECHANIC FOREMAN II	05
AUTO ELECTRICIAN I	03
CARPENTER II	03
EQUIPMENT OPERATOR I	03
MECHANIC I	03
MECHANIC III	03
PLUMBER/GUTTERSMITH I	03
WELDER I	03
WELDER III	03
	03
CLERICAL & OFFICE SUPPORT	
CHECKER	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
PUMP OPERATOR	03
SERVICEMAN	02
VULCANISER	01
LABOURER I	01
PROGRAMME 4	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE OFFICER	09
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
SENIOR SCHOOLS WELFARE OFFICER	09
SYSTEM DEVELOPMENT OFFICER	09
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
HOUSE PARENT	06
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, HOUSE SERVICES	04
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
LIBRARIAN II	06
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
HEAD COOK	03
HEAVY DUTY VEHICLE DRIVER	02
CAREGIVER	02
COOK	02
FARM HAND	02
VEHICLE DRIVER	01
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
MAID	01
LABOURER I	01
LIVESTOCK ATTENDANT I	

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

DESIGNATION	SALARY SCALE
PROGRAMME 5	
Health Services	
	ADMINISTRATIVE
MEDICAL SUPERINTENDENT	13
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
MEDICAL RECORDS SUPERVISOR	
	SENIOR TECHNICAL
PHYSICIAN	11
MEDICAL OFFICER	10
DENTAL SURGEON	10
SENIOR HEALTH VISITOR	09
HEALTH VISITOR	09
OPTOMETRIST	09
JUNIOR DEPARTMENTAL SISTER	08
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
WARD SISTER	08
DIETCIAN	07
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
PHYSIOTHERAPIST	07
RADIOGRAPHER	07
	OTHER TECHNICAL & CRAFT SKILLED
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MEDICAL LABORATORY TECHNICIAN	05
MIDWIFE	04
TUBERCULOSIS OUTREACH WORKER	04
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
X-RAY TECHNICIAN	04
ANAESTHETIC TECHNICIAN	03
MICROCSPIST (MCS) I	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
	CLERICAL & OFFICE SUPPORT
STEWARD	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
STORES CLERK I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK II	02
WARD CLERK	01
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
COUNSELOR/TESTER	05
CAPTAIN ENGINEER	04
NURSING ASSISTANT	03

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

DESIGNATION	SALARY SCALE
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
PHARMACY ASSISTANT	03
YARD ATTENDANT FOREMAN	03
CARETAKER II	02
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LIGHTING PLANT OPERATOR	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
CLEANER	01

AGENCY 73	REGION 3
PROGRAMME 1	Regional Administration and Finance

ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DISTRICT DEVELOPMENT OFFICER I	05

SENIOR TECHNICAL	
ENGINEER	09

OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
ELECTRICAL TECHNICIAN	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CARPENTER I	03
COMPUTER OPERATOR	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC I	03
MECHANIC II	03
PLUMBER/GUTTERSMITH I	03
PLUMBER/GUTTERSMITH II	03
RESEARCH ASSISTANT I	03
WELDER I	03
INFORMATION OFFICER	02

CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03

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

DESIGNATION	SALARY SCALE
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERKS/ STENOGRAPHER I	02
CLERKS/ STENOGRAPHER II	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
BOATHAND	03
CARETAKER II	02
CRAFT PRODUCTION & DESIGN WORKER	02
RANGER	02
SLUICE ATTENDANT	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
LABOURER I	01
LABOURER III	01
STORES ATTENDANT	01
PROGRAMME 2	<u>Agriculture</u>
OTHER TECHNICAL & CRAFT SKILLED	
ENGINEER	06
SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER	02
SLUICE ATTENDANT	02
PROGRAMME 3	<u>Public Works</u>
SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS	08
MECHANICAL SUPERINTENDENT I	07
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN	03
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
SERVICEMAN	02
PROGRAMME 4	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02

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

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
FARM HAND	02
 PROGRAMME 5	
Health Services	
ADMINISTRATIVE	
HOSPITAL ADMINISTRATOR	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
SENIOR TECHNICAL	
PATHOLOGIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
DENTAL SURGEON	10
MEDICAL REGISTRAR	10
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR DENTAL SURGEON	10
SENIOR DEPARTMENTAL SISTER	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
ANAESTHETIST NURSE	07
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MEDICAL LABORATORY TECHNICIAN	06
ELECTRICAL TECHNICIAN	05
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
PHARMACY BOND SUPERVISOR	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	04
X-RAY TECHNICIAN	04
CARPENTER I	03
EQUIPMENT OPERATOR I	03
PLUMBER/GUTTERSMITH II	03
SEAMSTRESS	03
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
ENVIRONMENTAL HEALTH ASSISTANT	03

APPENDIX Q

DESIGNATION	SALARY SCALE
HEAD COOK	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
SUPERVISOR, SECURITY	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LIGHTING PLANT OPERATOR	02
MORTUARY MAID	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
COMMUNICATION ASSISTANT I	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LABOURER II	01
LAUNDRESS	01
WARD MAID	01
ASSISTANT COOK/MAID	01

AGENCY 74
PROGRAMME 1

REGION 4

Regional Administration and Finance

	ADMINISTRATIVE
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05

OTHER TECHNICAL & CRAFT SKILLED

INFORMATION OFFICER (REGIONAL) I	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04

CLERICAL & OFFICE SUPPORT

	CLERICAL & OFFICE STAFF
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

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

DESIGNATION	SALARY SCALE
SENIOR OFFICE ASSISTANT	02
STATISTICAL CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CANTEEN SUPERVISOR	03
SUPERVISOR, SECURITY	03
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
CANTEEN ATTENDANT	02
LABOURER I	01
SECURITY GUARD	01
PROGRAMME 2	<u>Agriculture</u>
OTHER TECHNICAL & CRAFT SKILLED	
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
CLEANER	01
LABOURER I	01
PUMP ATTENDANT	00
PROGRAMME 3	<u>Public Works</u>
SENIOR TECHNICAL	
ENGINEER	09
MECHANICAL ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICIAN II	05
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
VEHICLE DRIVER	02
LABOURER II	01
LABOURER I	01
PROGRAMME 4	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
EDUCATION SUPERVISOR	08

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

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
TYPIST CLERK III	03
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
FARM HAND	02
JANITOR	02
LABORATORY ATTENDANT	01
LIVESTOCK ATTENDANT I	01
HANDYMAN	01
LABORATORY ATTENDANT	01
PROGRAMME 5	
Health Services	
ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER	13
REGIONAL HEALTH OFFICER	12
DIRECTOR OF REGIONAL HOSPITAL	11
SENIOR TECHNICAL	
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
MEDEX	08
SENIOR DISPENSER	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
ENVIRONMENTAL HEALTH OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
STAFF NURSE	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
COMMUNITY DENTAL THERAPIST	04
MULTI-PURPOSE TECHNICIAN	04
CLERICAL & OFFICE SUPPORT	
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
RECORDS CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD LAUNDRESS	04
BOAT HAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
VEHICLE DRIVER	02
HANDYMAN	01

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

DESIGNATION		SALARY SCALE
WARD MAID		01
AGENCY 75		
PROGRAMME 1		
	REGION 5	
	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
CHIEF EXECUTIVE OFFICER		12
PRINCIPAL PERSONNEL OFFICER		11
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
ASSISTANT SECRETARY (F)		09
CHIEF ACCOUNTANT		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
SENIOR PERSONNEL OFFICER		09
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
PERSONNEL OFFICER II		06
DISTRICT DEVELOPMENT OFFICER I		05
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 2	<u>Agriculture</u>	
	SEMI SKILLED OPERATIVES & UNSKILLED	
CHAINMAN/STAFFMAN		02
RANGER		02
SLUICE ATTENDANT		02
LABOURER II		01
PROGRAMME 3	<u>Public Works</u>	
	SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR III		03

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

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01
PROGRAMME 4	<u>Education Delivery</u>
ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT OFFICER	09
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
CRAFT PRODUCTION & DESIGN OFFICER I	05
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
PROGRAMME 5	<u>Health Services</u>
SENIOR TECHNICAL	
MEDICAL OFFICER	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR PHARMACIST	08
WARD SISTER	08
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER 1	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
RECEPTIONIST	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND	03
DISPENSARY ASSISTANT	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
NURSE AIDE	02
VEHICLE DRIVER	02

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

DESIGNATION	SALARY SCALE
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
HANDYMAN	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01

AGENCY 76	REGION 6
PROGRAMME 1	Regional Administration and Finance
	ADMINISTRATIVE
CHIEF EXECUTIVE OFFICER	13
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
	OTHER TECHNICAL & CRAFT SKILLED
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
STOREKEEPER III	04
STOCK VERIFIER	04
COMPUTER OPERATOR	03
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
RECEPTIONIST	02
REVENUE RUNNER	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
DRIVER/MECHANIC	03
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	02
LABOURER I	01
CLEANER	01
STORES ATTENDANT	01

PROGRAMME 2	Agriculture
	OTHER TECHNICAL & CRAFT SKILLED
OVERSEER	06
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03

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

DESIGNATION	SALARY SCALE
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	<u>Public Works</u>
SENIOR TECHNICAL	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
OVERSEER	06
ELECTRICIAN I	04
EQUIPMENT OPERATOR II	03
PLUMBER/GUTTERSMITH I	03
PLUMBER/GUTTERSMITH II	03
ELECTRICAL ASSISTANT	02
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK 11	02
SEMI SKILLED OPERATIVES & UNSKILLED	
SLUICE ATTENDANT	02
ASSITANT CARETAKER	01
CARETAKER I	01
CLEANER	01
MAID	01
JUNIOR BRIDGEKEEPER	01
PROGRAMME 4	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SENIOR SCHOOLS WELFARE OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
COOK	02
FARM HAND	02

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

DESIGNATION	SALARY SCALE
GROUNDSMAN	02
JANITOR	02
CARETAKER I	01
CLEANER	01
KITCHEN ASSITANT	01
LABORATORY ATTENDANT	01
PROGRAMME 5	
	Health Services
	ADMINISTRATIVE
MEDICAL SUPERINTENDENT	13
HOSPITAL ADMINISTRATOR	12
FINANCE MANAGER	11
MATRON II	11
PUBLIC RELATIONS OFFICER	07
	SENIOR TECHNICAL
DENTAL SURGEON	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR DENTAL SURGEON	10
SENIOR DEPARTMENTAL SISTER	10
SUPERINTENDENT OF PHARMACY	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
SOCIAL COUNSELLOR CONSULTANT	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
SOCIAL WORKER (PSYCHIATRIC)	07
	OTHER TECHNICAL & CRAFT SKILLED
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER II	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
ELECTRICIAN I	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
CARPENTER I	03
CARPENTER II	03
PLUMBER	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
	CLERICAL & OFFICE SUPPORT
DATA PROCESSING CLERK	03
AUTOCLAVE/INCINERATOR OPERATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK I	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

APPENDIX Q

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
ORTHOPAEDIC TECHNICIAN	04
BOILER OPERATOR I	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
YARD ATTENDANT FOREMAN	03
BAKER	02
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
BARBER	02
CLEANER	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
WARD MAID	01
ASSITANT COOK/MAID	01
GARDENER	00

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

	SENIOR TECHNICAL	
ENGINEER (CIVIL)	09	
MECHANICAL ENGINEER	09	
EXPENDITURE PLANNING & MANAGEMENT ANALYST 1	09	
SENIOR SUPERINTENDENT OF WORKS	08	

OTHER TECHNICAL & CRAFT SKILLED

CIVIL TECHNICAL & CIVIL POLICE	07
ELECTRICAL INSPECTOR	06
INFORMATION OFFICER (REGIONAL) II	05
OVERSEER	06
SUPERVISOR, FOOD SERVICES	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER 1	05
STOREKEEPER II	04
STOREKEEPER III	04
STOCK VERIFIER	04
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03

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

DESIGNATION		SALARY SCALE
ELECTRICAL ASSISTANT		02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
CLERK III (G)		03
ACCOUNTS CLERK II		02
CHECKER		02
CLERK II (G)		02
CLERK/STENOGRAPHER II		02
RADIO OPERATOR I		02
REVENUE RUNNER		02
STORES CLERK I		02
SUPPLY EXPEDITOR I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER		04
BOATHAND		03
DRIVER/MECHANIC		03
CRAFT PRODUCTION & DESIGN WORKER		02
LABORATORY AIDE		02
WARD ORDERLY		02
CARETAKER I		01
CLEANER		01
HANDYMAN		01
LABOURER II		01
STORES ATTENDANT		01
PROGRAMME 2	Public Works	
SENIOR TECHNICAL		
ENGINEER (CIVIL)		09
OTHER TECHNICAL & CRAFT SKILLED		
OVERSEER		06
MEDICAL LABORATORY TECHNICIAN		04
LIBRARIAN I		02
SEMI SHILLED & UNSKILLED		
COOK		02
PROGRAMME 3	Education Delivery	
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE ASSISTANT		06
SENIOR TECHNICAL		
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
OTHER TECHNICAL & CRAFT SKILLED		
SCHOOLS WELFARE OFFICER		07
STAFF NURSE		06
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, PLANT SERVICES		06
HOUSE MOTHER/ HOUSE FATHER		06
HOUSE FATHER		06
SPORTS ORGANISER		05
SUPERVISOR, HOUSE SERVICES		04

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

DESIGNATION	SALARY SCALE
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CLERK (G)	02
CLERK II (G)	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
DRIVER/MECHANIC	03
HEAD COOK	03
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
JANITOR	02
LIGHTING PLANT OPERATOR	02
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
LAUNDRESS	01
MAID	01
GARDENER	00
PROGRAMME 4	Health Services
ADMINISTRATIVE	
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
SENIOR TECHNICAL	
DENTAL SURGEON	10
MEDICAL OFFICER	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
MEDICAL LABORATORY TECHNICIAN	06
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
BOATHAND	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03

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

DESIGNATION	SALARY SCALE
COOK	02
COOK/MAID	02
DENTAL AIDE	02
FIELD ASSISTANT (MCS)	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
PORTER	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	02
FIELD ASSISTANT	02
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
 PROGRAMME 5	
Health Services	
 ADMINISTRATIVE	
REGIONAL HEALTH OFFICER	12
 SENIOR TECHNICAL	
DENTAL SURGEON	10
MEDICAL OFFICER	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
 OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
 CLERICAL & OFFICE SUPPORT	
STEWARD	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
STORES CLERK I	02
TYPIST CLERK I	02
 SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
DENTAL AIDE	02

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

DESIGNATION	SALARY SCALE
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	02
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
COOK/MAID	00

AGENCY 78	REGION 8
PROGRAMME 1	Regional Administration and Finance
	ADMINISTRATIVE
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
DISTRICT DEVELOPMENT OFFICER II	07
GENERAL REGISTER OFFICE CLERK	02

OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
ASSISTANT ACCOUNTANT	05
MECHANIC CHARGEHAND	05
EQUIPMENT OPERATOR III	03

CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	03
RADIO OPERATOR	03
RADIO OPERATOR II	02
RECEPTIONIST	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER	04
CHECKER	02
FIELD ASSISTANT	02
CARETAKER I	01
LABOURER I	01

PROGRAMME 2	
Public Works	
SENIOR TECHNICAL	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08

OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
ELECTRICAL TECHNICIAN	05
STOREKEEPER II	05
EQUIPMENT OPERATOR III	03

CLERICAL & OFFICE SUPPORT	
STORES CLERK II	02

SEMI SKILLED OPERATIVES & UNSKILLED

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

DESIGNATION	SALARY SCALE
DRIVER/MECHANIC	03
PUMP OPERATOR	03
SERVICEMAN	02
CLEANER	01
LABOURER I	01
PROGRAMME 3	<u>Education Delivery</u>
	ADMINISTRATIVE
REGIONAL EDUCATION OFFICER	11
	SENIOR TECHNICAL
EDUCATION OFFICER I	10
	OTHER TECHNICAL & CRAFT SKILLED
SCHOOLS WELFARE OFFICIER	07
SUPERVISOR, HOUSE SERVICES	04
TYPIST CLERK I	02
	SEMI SKILLED OPERATIVES & UNSKILLED
HEAD COOK	03
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
MAID	02
CROP ATTENDANT	01
LIGHTING PLANT OPERATOR	01
CLEANER	01
PROGRAMME 4	<u>Health Services</u>
	SENIOR TECHNICAL
WARD SISTER	08
MEDEX	08
	OTHER TECHNICAL & CRAFT SKILLED
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
SUPERVISOR, HOUSE SERVICES	04
COMMUNITY DENTAL THERAPIST	04
MICROSCOPIST (MCS) I	03
X-RAY DARKROOM TECHNICIAN I	03
	SEMI SKILLED OPERATIVES & UNSKILLED
NURSING ASSISTANT	04
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
COOK	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
FIELD ASSISTANT	02
PATIENT CARE ASSISTANT	02
LABOURER I	01
WARD MAID	01

AGENCY 79

REGION 9

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

DESIGNATION		SALARY SCALE
PROGRAMME 1	Regional Administration and Finance	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
SYSTEMS ADMINSTRATOR		10
ASSISTANT SECRETARY (F)		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
ACCOUNTANT		09
DISTRICT DEVELOPMENT OFFICER I		06
REGISTRY SUPERVISOR		05
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
ASSISTANT FIELD AUDITOR		05
CRAFT PRODUCTION & DESIGN OFFICER I		05
STOREKEEPER II		04
STOREKEEPER III		04
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ACCOUNTS CLERK II		03
CHECKER		02
RADIO OPERATOR II		02
STORES CLERK I		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER		04
BOATHAND		03
DRIVER/MECHANIC		03
CARETAKER II		02
COOK		02
ASSISTANT CARETAKER		02
CARETAKER I		01
CLEANER		01
LABOURER I		01
LABOURER II		01
MAID		01
PROGRAMME 2	Agriculture	
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
EQUIPMENT OPERATOR I		03
EQUIPMENT OPERATOR II		03
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER I		01
CLEANER		01
LABOURER I		01
LIVESTOCK ATTENDANT I		01
CAMP ATTENDANT		01
PROGRAMME 3	Public Works	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08

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

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	07
EQUIPMENT OPERATOR I	05
EQUIPMENT OPERATOR II	03
CLERICAL & OFFICE SUPPORT	
CHECKER	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
LIGHTING PLANT OPERATOR	02
PUMP ATTENDANT	02
LABOURER I	01
LABOURER II	01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
MATRON I	11
WARDEN	07
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
CO-ORDINATOR, LEARNING RESOURCE CENTRE	09
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
HOUSE MOTHER/FATHER	06
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CLERK II (G)	05
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	03
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
JANITOR	02
LIBRARY ASSISTANT	02
CARETAKER I	01
MAID	01
<u>PROGRAMME 5</u>	<u>Health Services</u>
SENIOR TECHNICAL	
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	09
MEDEX	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
CHARGE OPERATOR INSPECTOR (MCS)	06
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06

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

DESIGNATION	SALARY SCALE
AUDIOLOGICAL PRACTITIONER I	06
MICROSCOPIST (MCS) II	05
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
FIELD ASSISTANT (MCS)	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
MORTUARY MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
CLEANER	01
LABOURER II	01
LAUNDRESS	01
WARD MAID	01
AGENCY 80	
PROGRAMME 1	
REGION 10	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
LICENCE REVENUE OFFICER	08
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE ASSISTANT (G)	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STOCK VERIFIER	04
COMPUTER OPERATOR	03
PLUMBER/GUTTERSMITH I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05

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

DESIGNATION	SALARY SCALE
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST/RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
COXSWAIN	04
BOATHAND	03
CARETAKER III	03
DIVER/MECHANIC	03
CHECKER	02
CRAFT PRODUCTION & DESIGN WORKER	02
HEALTH CENTRE ATTENDANT	02
JANITOR	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
SECURITY GUARD	01
LABOURER I	01
LABOURER II	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	
<u>Agriculture</u>	
OTHER TECHNICAL & CRAFT SKILLED	
DRAUGHTSMAN	04
SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND	03
<u>PROGRAMME 2</u>	
<u>Public Works</u>	
SENIOR TECHNICAL	
ENGINEER	09
ENGINEER(CIVIL)	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
DRAUGHTSMAN	04
CARPENTER II	03
EQUIPMENT OPERATOR III	03
PLUMBER/GUTTERSMITH I	03
PLUMBER/GUTTERSMITH II	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CHECKER	02
SEMI SKILLED OPERATIVES & UNSKILLED	
COXSWAIN	04
HEAD COOK	03
HEAVY DUTY VEHICLE DRIVER	03

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

DESIGNATION		SALARY SCALE
COOK		02
LABOURER II		01
MAID		01
PROGRAMME 3	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, PLANT SERVICES		06
HOUSE MOTHER/HOUSE FATHER		06
SUPERVISOR, HOUSE SERVICES		04
LIBRARIAN I		02
LIBRARIAN II		02
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
FARM HAND		02
JANITOR		02
LIBRARY ASSISTANT		02
VEHICLE DRIVER		02
CLEANER		01
HANDYMAN		01
PROGRAMME 4	<u>Health Services</u>	
	ADMINISTRATIVE	
REGIONAL HEALTH OFFICER		12
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
OPHTHALMOLOGIST		11
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
MEDICAL TECHNOLOGIST		07
PHARMACIST		07
STATISTICIAN		07
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06

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

DESIGNATION	SALARY SCALE
DENTIST	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
STATISTICAL OFFICER	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STATISTICAL CLERK II	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
HOSPITAL CENTRE ATTENDANT	02
HOSPITAL PORTER	02
VEHICLE DRIVER	01
HANDYMAN	01
LABOURER II	01
WARD MAID	01

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APPENDIX R (a)

SCHEDULE OF SALARY IN THE PUBLIC SERVICE (FROM 1ST JANUARY 2021)

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	469,671	831,010		
13	389,650	654,111		
12	315,206	536,991		
11	256,052	411,914		
10	203,591	333,260		
9	164,627	256,371		
8	141,130	203,877		
7	118,484	164,977	4,918	7,157
6	103,359	129,043	4,451	5,349
5	89,791	113,068	3,992	4,674
4	81,968	93,179	3,591	4,132
3	78,391	88,774	3,446	3,953
2	74,900	84,036	3,203	3,670
1	74,900	81,727	2,959	3,308

APPENDIX R (b)

SCHEDULE OF SALARY IN THE TEACHING SERVICE

SCALE	Minimum G\$/Month w.e.f 2021-01-01	Maximum G\$/Month w.e.f. 2021-01-01
TSI (A)	79,377	79,377
TSI (B)	79,377	79,377
TSI (C)	83,963	83,963
TSI (D)	90,599	90,599
TS2 (A)	84,818	90,599
TS2 (B)	90,421	100,594
TS2 (C)	100,666	105,551
TS3	128,794	140,732
TS4	147,365	161,413
TS5(A)	163,034	176,822
TS5 (B)	167,653	181,195
TS5 (B) I	164,658	178,202
TS6	168,464	186,844
TS7 (A)	172,245	186,024
TS7 (B)	181,430	195,771
TS8(A)	188,315	206,691
TS8 (B)	190,617	204,399
TS9	197,504	215,883
TS 10	206,696	225,070
TS 11	215,886	234,266
TS 12	225,064	243,442
TS 13	234,248	252,628
TS 14	243,440	274,904
TS 15	252,630	271,004
TS 16	261,814	284,762
TS 17	280,172	303,128
TS 18	298,558	321,506
TS 19	315,557	338,508
SPECIAL	356,140	356,140

APPENDIX S

DETAILS OF PENSIONS AND GRATUITIES

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032	ACTUAL 2020	BUDGET 2021	REVISED 2021	BUDGET 2022
	GRAND TOTAL	10,258,751	10,488,195	10,280,464	11,514,335
	TOTAL STATUTORY	5,769,330	5,774,303	5,774,303	6,570,000
6013	Pensions and Gratuities	5,499,330	5,504,303	5,504,303	6,300,000
	Public Officers' Pensions and Lump Sum Payments	3,144,257	2,949,000	2,795,736	3,022,303
	Police Pensions, Gratuities and Lump Sum Payments	341,579	158,000	223,109	400,697
	Teachers' Pensions and Lump Sum Payments	1,626,712	1,659,000	1,881,319	2,000,000
	Gratuities to Guyana Defence Force	98,942	300,303	205,497	340,000
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	266,840	235,000	366,139	490,000
	State Pensions	21,000	203,000	32,503	47,000
		6,300,000			
6021	Payment to Dependents Pension Fund	270,000	270,000	270,000	270,000
	TOTAL APPROPRIATION	4,489,421	4,713,892	4,506,161	4,944,335
6341	Pensions and Gratuities (Non - Pensionable Employees)	334,814	351,555	351,555	373,000
	Special Allowances and Lump Sum Payment to Officers	110,893	101,000	145,383	130,000
	Gratuities to Non - Pensionable Officers	73,687	78,000	55,389	68,000
	Pensions to Transport and Harbours Department	134,913	135,555	143,283	155,000
	Pension &Gratuities to Guyana Telecommunication Corporation	15,321	37,000	7,500	20,000
6342	Pension Increases	4,154,607	4,362,337	4,154,606	4,571,335

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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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	581.301	-	-	-
Recurrent Revenue	576.508	-	-	-
Subsidies and Contributions from Central Government	112.500	-	-	-
Revenue from Operations	456.963	-	-	-
Sale of Goods and Services	456.963	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.045	-	-	-
Interest Received	0.355	-	-	-
Miscellaneous Receipts	6.690	-	-	-
Capital Revenue	4.793	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	4.793	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	830.790	-	-	-
Recurrent Expenditure	830.790	-	-	-
Employment Cost	645.874	-	-	-
Wages and Salaries	427.694	-	-	-
Overhead Expenditure	218.180	-	-	-
Other Recurrent Charges	184.916	-	-	-
Materials, Equipment and Supplies	19.191	-	-	-
Fuel and Lubricants	8.411	-	-	-
Rental and Maintenance of Buildings	12.593	-	-	-
Maintenance of Infrastructure	2.263	-	-	-
Transport, Travel and Postage	24.839	-	-	-
Utility Charges	20.899	-	-	-
Other Goods and Services Purchased	55.025	-	-	-
Other Operating Expenses	6.216	-	-	-
Education Subventions and Training	35.374	-	-	-
Rates and Taxes and Subventions to Local Authority	0.105	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	(249.489)	-	-	-
Total Financing	249.489	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	249.489	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency

Programme: 051 Policy Development and Administration

Statutory Body: Institute of Applied Science and Technology

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	187.075	-	-	-
Recurrent Revenue	187.075	-	-	-
Subsidies and Contributions from Central Government	185.497	-	-	-
Revenue from Operations	1.578	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1.578	-	-	-
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	161.535	-	-	-
Recurrent Expenditure	161.535	-	-	-
Employment Cost	112.429	-	-	-
Wages and Salaries	83.533	-	-	-
Overhead Expenditure	28.896	-	-	-
Other Recurrent Charges	49.106	-	-	-
Materials, Equipment and Supplies	6.426	-	-	-
Fuel and Lubricants	4.492	-	-	-
Rental and Maintenance of Buildings	2.984	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.640	-	-	-
Utility Charges	14.923	-	-	-
Other Goods and Services Purchased	10.499	-	-	-
Other Operating Expenses	4.142	-	-	-
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)	25.540	-	-	-
Total Financing	(25.540)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(25.540)	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency

Programme: 057 Environmental Management and Compliance

Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	503.162	-	-	-
Recurrent Revenue	490.700	-	-	-
Subsidies and Contributions from Central Government	402.912	-	-	-
Revenue from Operations	87.667	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	87.667	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.121	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.121	-	-	-
Capital Revenue	12.462	-	-	-
Capital Grants from Central Government	12.462	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	338.385	-	-	-
Recurrent Expenditure	325.923	-	-	-
Employment Cost	261.171	-	-	-
Wages and Salaries	261.171	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	64.752	-	-	-
Materials, Equipment and Supplies	13.043	-	-	-
Fuel and Lubricants	2.232	-	-	-
Rental and Maintenance of Buildings	5.571	-	-	-
Maintenance of Infrastructure	0.784	-	-	-
Transport, Travel and Postage	7.613	-	-	-
Utility Charges	9.309	-	-	-
Other Goods and Services Purchased	20.593	-	-	-
Other Operating Expenses	3.477	-	-	-
Education Subventions and Training	2.130	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	12.462	-	-	-
Capital Expenditure	12.462	-	-	-
Surplus (Deficit)	164.777	-	-	-
Total Financing	(164.777)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(164.777)	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency

Programme: 057 Environment Management and Compliance

Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	264.686	-	-	-
Recurrent Revenue	264.686	-	-	-
Subsidies and Contributions from Central Government	241.123	-	-	-
Revenue from Operations	23.563	-	-	-
Sale of Goods and Services	23.563	-	-	-
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	259.036	-	-	-
Recurrent Expenditure	252.294	-	-	-
Employment Cost	155.973	-	-	-
Wages and Salaries	116.637	-	-	-
Overhead Expenditure	39.336	-	-	-
Other Recurrent Charges	96.321	-	-	-
Materials, Equipment and Supplies	4.105	-	-	-
Fuel and Lubricants	1.762	-	-	-
Rental and Maintenance of Buildings	2.380	-	-	-
Maintenance of Infrastructure	4.580	-	-	-
Transport, Travel and Postage	6.154	-	-	-
Utility Charges	39.575	-	-	-
Other Goods and Services Purchased	26.822	-	-	-
Other Operating Expenses	8.979	-	-	-
Education Subventions and Training	0.150	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	1.814	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	6.742	-	-	-
Capital Expenditure	6.742	-	-	-
Surplus (Deficit)	5.650	-	-	-
Total Financing	(5.650)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(5.650)	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency

Programme: 058 Cultural Preservation and Conservation

Statutory Body: National Trust

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	89.705	-	-	-
Recurrent Revenue	74.998	-	-	-
Subsidies and Contributions from Central Government	74.998	-	-	-
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	14.707	-	-	-
Capital Grants from Central Government	14.707	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	89.408	-	-	-
Recurrent Expenditure	74.701	-	-	-
Employment Cost	26.549	-	-	-
Wages and Salaries	19.356	-	-	-
Overhead Expenditure	7.193	-	-	-
Other Recurrent Charges	48.152	-	-	-
Materials, Equipment and Supplies	4.046	-	-	-
Fuel and Lubricants	0.632	-	-	-
Rental and Maintenance of Buildings	0.507	-	-	-
Maintenance of Infrastructure	11.267	-	-	-
Transport, Travel and Postage	1.359	-	-	-
Utility Charges	0.705	-	-	-
Other Goods and Services Purchased	27.954	-	-	-
Other Operating Expenses	1.029	-	-	-
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	0.653	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	14.707	-	-	-
Capital Expenditure	14.707	-	-	-
Surplus (Deficit)	0.297	-	-	-
Total Financing	(0.297)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.297)	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency

Programme: 05A Sports

Statutory Body: National Sports Commission

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	204.217	-	-	-
Recurrent Revenue	173.774	-	-	-
Subsidies and Contributions from Central Government	172.673	-	-	-
Revenue from Operations	1.101	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	1.101	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	30.443	-	-	-
Capital Grants from Central Government	30.443	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	200.214	-	-	-
Recurrent Expenditure	169.771	-	-	-
Employment Cost	64.052	-	-	-
Wages and Salaries	61.352	-	-	-
Overhead Expenditure	2.700	-	-	-
Other Recurrent Charges	105.719	-	-	-
Materials, Equipment and Supplies	27.636	-	-	-
Fuel and Lubricants	1.578	-	-	-
Rental and Maintenance of Buildings	7.285	-	-	-
Maintenance of Infrastructure	2.365	-	-	-
Transport, Travel and Postage	2.275	-	-	-
Utility Charges	2.475	-	-	-
Other Goods and Services Purchased	37.093	-	-	-
Other Operating Expenses	15.413	-	-	-
Education Subventions and Training	9.599	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	30.443	-	-	-
Capital Expenditure	30.443	-	-	-
Surplus (Deficit)	4.003	-	-	-
Total Financing	(4.003)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(4.003)	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 01 Office of the President

Programme: 012 National Policy Development and Presidential Advisory Services

Statutory Body: Guyana Lands and Surveys Commission

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	170.107	801.564	1,021.612	1,218.301
Recurrent Revenue	148.107	761.564	981.612	1,118.301
Subsidies and Contributions from Central Government	37.500	150.000	405.576	440.000
Revenue from Operations	110.527	611.564	573.821	678.301
Sale of Goods and Services	110.527	611.564	573.821	678.301
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.080	-	2.215	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.080	-	2.215	-
Capital Revenue	22.000	40.000	40.000	100.000
Capital Grants from Central Government	22.000	40.000	40.000	100.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	234.860	1,311.259	1,090.210	1,218.301
Recurrent Expenditure	212.860	1,271.259	1,050.210	1,118.301
Employment Cost	175.826	838.493	824.330	766.381
Wages and Salaries	138.638	570.610	565.218	516.348
Overhead Expenditure	37.188	267.883	259.112	250.033
Other Recurrent Charges	37.034	432.766	225.880	351.920
Materials, Equipment and Supplies	7.171	62.809	38.035	39.922
Fuel and Lubricants	1.694	15.000	10.992	13.470
Rental and Maintenance of Buildings	2.585	40.176	9.230	20.236
Maintenance of Infrastructure	0.847	6.040	2.735	4.215
Transport, Travel and Postage	8.665	99.102	44.890	79.391
Utility Charges	5.268	45.640	36.057	40.926
Other Goods and Services Purchased	6.422	84.295	70.418	92.000
Other Operating Expenses	2.508	33.249	5.856	36.260
Education Subventions and Training	1.874	37.355	7.667	18.500
Rates and Taxes and Subventions to Local Authority	-	5.000	-	5.000
Subsidies and Contributions to Local and International Organisation	-	4.100	-	2.000
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	22.000	40.000	40.000	100.000
Capital Expenditure	22.000	40.000	40.000	100.000
Surplus (Deficit)	(64.753)	(509.695)	(68.598)	-
Total Financing	64.753	509.695	68.598	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	64.753	509.695	68.598	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	88.898	278.500	277.819	260.800
Recurrent Revenue	70.819	260.500	259.819	255.000
Subsidies and Contributions from Central Government	69.503	255.000	255.000	255.000
Revenue from Operations	1.316	5.500	4.819	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1.316	5.500	4.819	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	18.079	18.000	18.000	5.800
Capital Grants from Central Government	18.079	18.000	18.000	5.800
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	111.544	273.000	248.213	260.800
Recurrent Expenditure	93.465	255.000	230.218	255.000
Employment Cost	42.317	149.746	125.964	124.798
Wages and Salaries	28.992	107.526	93.206	91.325
Overhead Expenditure	13.325	42.220	32.758	33.473
Other Recurrent Charges	51.148	105.254	104.254	130.202
Materials, Equipment and Supplies	4.546	8.500	12.617	10.805
Fuel and Lubricants	1.071	3.000	2.990	5.636
Rental and Maintenance of Buildings	16.402	15.754	21.148	18.002
Maintenance of Infrastructure	2.210	8.500	8.500	13.500
Transport, Travel and Postage	6.472	17.000	11.343	15.451
Utility Charges	6.540	21.500	21.494	21.395
Other Goods and Services Purchased	11.692	21.000	16.772	31.555
Other Operating Expenses	2.215	9.000	9.390	12.090
Education Subventions and Training	-	1.000	-	1.768
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	18.079	18.000	17.995	5.800
Capital Expenditure	18.079	18.000	17.995	5.800
Surplus (Deficit)	(22.646)	5.500	29.606	-
Total Financing	22.646	(5.500)	(29.606)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	22.646	(5.500)	(29.606)	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	295.899	728.373	1,281.220	969.606
Recurrent Revenue	285.899	698.373	1,251.220	869.606
Subsidies and Contributions from Central Government	219.132	609.057	609.057	668.535
Revenue from Operations	66.760	88.116	641.969	200.831
Sale of Goods and Services	0.042	0.060	-	-
Fees, Fines, etc.	66.718	88.056	641.969	200.831
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.007	1.200	0.194	0.240
Interest Received	-	-	-	-
Miscellaneous Receipts	0.007	1.200	0.194	0.240
Capital Revenue	10.000	30.000	30.000	100.000
Capital Grants from Central Government	10.000	30.000	30.000	100.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	215.360	728.373	639.057	969.606
Recurrent Expenditure	205.360	698.373	609.057	869.606
Employment Cost	137.693	455.478	394.666	415.371
Wages and Salaries	137.693	455.478	394.666	415.371
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	67.667	242.895	214.391	454.235
Materials, Equipment and Supplies	23.383	42.602	42.602	70.100
Fuel and Lubricants	1.249	7.864	7.864	28.286
Rental and Maintenance of Buildings	4.835	16.316	14.316	30.350
Maintenance of Infrastructure	1.099	4.395	3.395	27.570
Transport, Travel and Postage	6.008	32.424	32.424	69.262
Utility Charges	6.024	17.680	18.275	39.005
Other Goods and Services Purchased	14.680	41.456	40.861	87.910
Other Operating Expenses	6.539	23.574	23.574	53.360
Education Subventions and Training	3.850	56.584	31.080	48.392
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	30.000	30.000	100.000
Capital Expenditure	10.000	30.000	30.000	100.000
Surplus (Deficit)	80.539	-	642.163	-
Total Financing	(80.539)	-	(642.163)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(80.539)	-	(642.163)	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	58.470	258.500	268.454	315.474
Recurrent Revenue	58.470	250.000	259.954	294.474
Subsidies and Contributions from Central Government	58.470	250.000	259.954	294.474
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	8.500	8.500	21.000
Capital Grants from Central Government	-	8.500	8.500	21.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	58.470	258.500	268.454	315.474
Recurrent Expenditure	58.470	250.000	259.954	294.474
Employment Cost	34.425	159.281	159.281	181.239
Wages and Salaries	25.927	133.642	133.642	153.904
Overhead Expenditure	8.498	25.639	25.639	27.335
Other Recurrent Charges	24.045	90.719	100.673	113.235
Materials, Equipment and Supplies	1.348	9.116	9.116	9.754
Fuel and Lubricants	1.308	3.287	3.287	3.287
Rental and Maintenance of Buildings	3.748	6.495	6.495	7.480
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.911	7.797	7.797	7.897
Utility Charges	2.100	8.964	8.964	9.862
Other Goods and Services Purchased	11.774	46.942	46.942	66.075
Other Operating Expenses	1.820	7.013	16.967	7.775
Education Subventions and Training	0.036	0.645	0.645	0.645
Rates and Taxes and Subventions to Local Authority	-	0.460	0.460	0.460
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	8.500	8.500	21.000
Capital Expenditure	-	8.500	8.500	21.000
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: 01 Office of the President

Programme: 015 Environment Management and Compliance

Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	91.036	375.303	325.697	421.293
Recurrent Revenue	75.710	362.032	312.426	386.293
Subsidies and Contributions from Central Government	65.353	306.476	306.476	353.000
Revenue from Operations	10.357	55.556	5.950	33.293
Sale of Goods and Services	10.357	55.556	5.950	33.293
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	15.326	13.271	13.271	35.000
Capital Grants from Central Government	15.326	13.271	13.271	35.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	82.117	339.968	320.965	421.293
Recurrent Expenditure	74.403	326.697	306.401	386.293
Employment Cost	62.626	265.054	220.921	254.316
Wages and Salaries	43.057	200.468	170.414	180.021
Overhead Expenditure	19.569	64.586	50.507	74.295
Other Recurrent Charges	11.777	61.643	85.480	131.977
Materials, Equipment and Supplies	0.800	2.613	5.389	12.007
Fuel and Lubricants	0.300	1.800	1.403	4.146
Rental and Maintenance of Buildings	1.400	12.350	7.582	13.504
Maintenance of Infrastructure	1.350	6.600	4.870	1.950
Transport, Travel and Postage	0.586	1.988	2.412	7.297
Utility Charges	2.302	7.426	6.740	8.500
Other Goods and Services Purchased	1.064	13.997	36.427	55.802
Other Operating Expenses	3.234	10.168	17.362	20.500
Education Subventions and Training	-	0.150	-	3.720
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.741	4.551	3.295	4.551
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	7.714	13.271	14.564	35.000
Capital Expenditure	7.714	13.271	14.564	35.000
Surplus (Deficit)	8.919	35.335	4.732	-
Total Financing	(8.919)	(35.335)	(4.732)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(8.919)	(35.335)	(4.732)	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	157.762	-	-	-
Recurrent Revenue	157.762	-	-	-
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	150.000	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	150.000	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.762	-	-	-
Interest Received	7.762	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	187.622	-	-	-
Recurrent Expenditure	187.622	-	-	-
Employment Cost	143.113	-	-	-
Wages and Salaries	139.997	-	-	-
Overhead Expenditure	3.116	-	-	-
Other Recurrent Charges	44.509	-	-	-
Materials, Equipment and Supplies	1.871	-	-	-
Fuel and Lubricants	0.239	-	-	-
Rental and Maintenance of Buildings	2.675	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.011	-	-	-
Utility Charges	4.657	-	-	-
Other Goods and Services Purchased	27.992	-	-	-
Other Operating Expenses	3.832	-	-	-
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	0.232	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	(29.860)	-	-	-
Total Financing	29.860	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	29.860	-	-	-

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	Revised 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	1,684.230	-	-	-
Recurrent Revenue	1,684.230	-	-	-
Subsidies and Contributions from Central Government	1,511.992	-	-	-
Revenue from Operations	172.238	-	-	-
Sale of Goods and Services	172.238	-	-	-
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	1,616.917	-	-	-
Recurrent Expenditure	1,591.061	-	-	-
Employment Cost	657.411	-	-	-
Wages and Salaries	651.405	-	-	-
Overhead Expenditure	6.006	-	-	-
Other Recurrent Charges	933.650	-	-	-
Materials, Equipment and Supplies	4.063	-	-	-
Fuel and Lubricants	14.021	-	-	-
Rental and Maintenance of Buildings	51.065	-	-	-
Maintenance of Infrastructure	9.481	-	-	-
Transport, Travel and Postage	21.675	-	-	-
Utility Charges	39.983	-	-	-
Other Goods and Services Purchased	791.326	-	-	-
Other Operating Expenses	1.225	-	-	-
Education Subventions and Training	0.811	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	25.856	-	-	-
Capital Expenditure	25.856	-	-	-
Surplus (Deficit)	67.313	-	-	-
Total Financing	(67.313)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(67.313)	-	-	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	42.168	-	-	-
Recurrent Revenue	42.168	-	-	-
Subsidies and Contributions from Central Government	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	40.695	-	-	-
Recurrent Expenditure	40.695	-	-	-
Employment Cost	25.650	-	-	-
Wages and Salaries	25.650	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	15.045	-	-	-
Materials, Equipment and Supplies	1.984	-	-	-
Fuel and Lubricants	0.090	-	-	-
Rental and Maintenance of Buildings	5.497	-	-	-
Maintenance of Infrastructure	0.368	-	-	-
Transport, Travel and Postage	0.481	-	-	-
Utility Charges	0.939	-	-	-
Other Goods and Services Purchased	4.668	-	-	-
Other Operating Expenses	1.018	-	-	-
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	1.473	-	-	-
Total Financing	(1.473)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(1.473)	-	-	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	175.371	1,540.396	1,579.780	1,135.281
Recurrent Revenue	175.371	840.396	879.780	910.281
Subsidies and Contributions from Central Government	29.913	329.173	329.173	355.409
Revenue from Operations	145.458	511.223	550.607	554.872
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	142.325	508.058	540.547	545.952
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.133	3.165	10.060	8.920
Interest Received	-	-	-	-
Miscellaneous Receipts	3.133	3.165	10.060	8.920
Capital Revenue	-	700.000	700.000	225.000
Capital Grants from Central Government	-	700.000	700.000	225.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants				
External Grants	-	-	-	-
Total Expenditure	263.682	1,540.396	1,540.069	1,135.281
Recurrent Expenditure	263.682	840.396	840.069	910.281
Employment Cost	141.775	414.600	414.332	422.735
Wages and Salaries	136.856	360.919	357.240	361.049
Overhead Expenditure	4.919	53.681	57.092	61.686
Other Recurrent Charges	121.907	425.796	425.737	487.546
Materials, Equipment and Supplies	2.090	6.847	7.613	10.759
Fuel and Lubricants	2.687	8.023	7.770	10.000
Rental and Maintenance of Buildings	0.512	6.973	6.973	26.379
Maintenance of Infrastructure	-	0.351	0.352	0.351
Transport, Travel and Postage	8.834	28.109	26.815	34.880
Utility Charges	2.057	11.091	8.417	8.709
Other Goods and Services Purchased	12.892	57.278	54.295	67.002
Other Operating Expenses	91.576	291.926	298.342	317.215
Education Subventions and Training	0.553	3.000	3.000	5.400
Rates and Taxes and Subventions to Local Authority	0.618	1.003	0.965	0.856
Subsidies and Contributions to Local and International Organisation	0.088	11.195	11.195	5.995
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	700.000	700.000	225.000
Capital Expenditure	-	700.000	700.000	225.000
Surplus (Deficit)	(88.311)	-	39.711	-
Total Financing	88.311	-	(39.711)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	88.311	-	(39.711)	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	42.250	202.576	202.576	266.174
Recurrent Revenue	25.000	61.576	61.576	66.174
Subsidies and Contributions from Central Government	25.000	61.576	61.576	66.174
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	141.000	141.000	200.000
Capital Grants from Central Government	17.250	141.000	141.000	200.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	42.250	202.576	202.576	266.174
Recurrent Expenditure	25.000	61.576	61.576	66.174
Employment Cost	11.753	47.483	47.483	47.484
Wages and Salaries	7.828	34.929	34.929	34.929
Overhead Expenditure	3.925	12.554	12.554	12.555
Other Recurrent Charges	13.247	14.093	14.093	18.690
Materials, Equipment and Supplies	0.450	1.500	1.500	1.500
Fuel and Lubricants	0.700	2.000	1.350	1.500
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	1.150	-	-
Transport, Travel and Postage	0.637	-	1.800	1.800
Utility Charges	0.300	1.020	1.020	1.140
Other Goods and Services Purchased	10.050	6.123	6.123	10.750
Other Operating Expenses	1.110	2.300	2.300	2.000
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	141.000	141.000	200.000
Capital Expenditure	17.250	141.000	141.000	200.000
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: 02 Office of the Prime Minister

Programme: 024 Telecommunication and Innovation

Statutory Body: National Data Management Authority

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	535.992	2,250.695	2,406.673	4,797.356
Recurrent Revenue	520.492	2,209.195	2,351.670	2,150.000
Subsidies and Contributions from Central Government	460.618	1,980.000	1,980.000	1,980.000
Revenue from Operations	59.874	229.195	333.168	170.000
Sale of Goods and Services	59.874	229.195	333.168	170.000
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	38.502	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	38.502	-
Capital Revenue	15.500	41.500	55.003	2,647.356
Capital Grants from Central Government	15.500	41.500	55.003	2,647.356
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	765.025	2,250.695	2,408.593	4,797.356
Recurrent Expenditure	749.525	2,209.195	2,296.239	2,150.000
Employment Cost	233.860	850.348	870.057	928.866
Wages and Salaries	219.999	842.093	866.697	920.611
Overhead Expenditure	13.861	8.255	3.360	8.255
Other Recurrent Charges	515.665	1,358.847	1,426.182	1,221.134
Materials, Equipment and Supplies	1.137	61.072	56.639	62.484
Fuel and Lubricants	1.796	17.000	9.921	17.802
Rental and Maintenance of Buildings	18.063	64.745	79.874	80.081
Maintenance of Infrastructure	2.723	12.000	24.965	25.940
Transport, Travel and Postage	4.788	28.044	32.039	35.675
Utility Charges	11.873	117.370	145.957	117.463
Other Goods and Services Purchased	474.918	1,049.135	1,071.050	871.843
Other Operating Expenses	0.367	7.100	5.737	7.609
Education Subventions and Training	-	2.381	-	2.237
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	41.500	112.354	2,647.356
Capital Expenditure	15.500	41.500	55.003	2,647.356
Capital Expenditure (NDMA)	-	-	57.351	-
Surplus (Deficit)	(229.033)	-	(1.920)	-
Total Financing	9.000	-	1.920	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	9.000	-	1.920	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 02 Office of The Prime Minister

Programme: 024 Telecommunication and Innovation

Statutory Body: Public Utilities Commission

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	157.762	225.804	232.414	230.445
Recurrent Revenue	157.762	225.804	232.414	230.445
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	150.000	225.804	225.804	230.445
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	150.000	225.804	225.804	230.445
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.762	-	6.610	-
Interest Received	7.762	-	6.610	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	187.622	225.804	176.734	230.445
Recurrent Expenditure	187.622	225.804	176.734	230.445
Employment Cost	143.113	160.000	143.373	168.000
Wages and Salaries	139.997	160.000	143.373	168.000
Overhead Expenditure	3.116	-	-	-
Other Recurrent Charges	44.509	65.804	33.361	62.445
Materials, Equipment and Supplies	1.871	2.260	2.286	4.080
Fuel and Lubricants	0.239	0.600	0.269	0.600
Rental and Maintenance of Buildings	2.675	2.670	2.917	3.146
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.011	6.212	0.863	3.100
Utility Charges	4.657	4.996	4.824	5.180
Other Goods and Services Purchased	27.992	41.658	21.340	43.104
Other Operating Expenses	3.832	2.376	0.630	1.000
Education Subventions and Training	-	4.000	-	2.000
Rates and Taxes and Subventions to Local Authority	0.232	0.232	0.232	0.235
Subsidies and Contributions to Local and International Organisation	-	0.800	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	(29.860)	-	55.680	-
Total Financing	29.860	-	(55.680)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	29.860	-	(55.680)	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 02 Office of the Prime Minister

Programme: 024 Telecommunication and Innovation

Statutory Body: Guyana Telecommunication Agency

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	607.367	872.776	837.410	1,250.928
Recurrent Revenue	607.367	872.776	837.410	1,250.928
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	598.695	862.389	829.471	1,242.678
Sale of Goods and Services	598.695	862.389	829.471	1,242.678
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	8.672	10.387	7.939	8.250
Interest Received	8.631	10.200	7.939	8.000
Miscellaneous Receipts	0.041	0.187	-	0.250
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	195.260	711.111	294.662	1,250.928
Recurrent Expenditure	193.060	453.426	293.621	963.298
Employment Cost	116.180	208.080	128.912	188.973
Wages and Salaries	87.727	149.843	96.210	140.460
Overhead Expenditure	28.453	58.237	32.702	48.513
Other Recurrent Charges	76.880	245.346	164.709	774.325
Materials, Equipment and Supplies	1.672	8.331	2.078	8.331
Fuel and Lubricants	0.539	3.240	0.975	3.240
Rental and Maintenance of Buildings	12.000	24.000	12.000	24.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.815	10.304	2.119	10.804
Utility Charges	4.223	7.402	4.616	7.402
Other Goods and Services Purchased	17.175	60.051	46.286	106.431
Other Operating Expenses	4.419	34.857	24.624	162.285
Education Subventions and Training	3.269	37.633	0.157	37.633
Rates and Taxes and Subventions to Local Authority	32.174	59.528	0.641	12.800
Subsidies and Contributions to Local and International Organisation	-	-	71.213	401.399
Pensions	0.594	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2.200	257.685	1.041	287.630
Capital Expenditure	2.200	257.685	1.041	287.630
Surplus (Deficit)	412.107	161.665	542.748	-
Total Financing	9.000	(161.665)	(542.748)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	9.000	(161.665)	(542.748)	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	663.086	936.000	704.330	1,450.000
Recurrent Revenue	637.316	836.000	604.330	1,000.000
Subsidies and Contributions from Central Government	637.316	836.000	604.330	1,000.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	25.770	100.000	100.000	450.000
Capital Grants from Central Government	25.770	100.000	100.000	450.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	547.763	936.000	807.697	1,450.000
Recurrent Expenditure	521.993	836.000	707.697	1,000.000
Employment Cost	347.825	482.169	372.711	580.772
Wages and Salaries	292.943	416.432	309.741	505.382
Overhead Expenditure	54.882	65.737	62.970	75.390
Other Recurrent Charges	174.168	353.831	334.986	419.228
Materials, Equipment and Supplies	31.356	52.456	44.474	55.408
Fuel and Lubricants	2.526	6.090	4.500	9.230
Rental and Maintenance of Buildings	17.510	28.036	21.556	30.452
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	52.588	125.643	121.881	130.000
Utility Charges	22.515	23.740	23.740	24.408
Other Goods and Services Purchased	34.150	92.299	98.268	100.025
Other Operating Expenses	6.853	13.119	13.119	16.320
Education Subventions and Training	2.670	6.448	4.448	50.385
Rates and Taxes and Subventions to Local Authority	4.000	6.000	3.000	3.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	25.770	100.000	100.000	450.000
Capital Expenditure	25.770	100.000	100.000	450.000
Surplus (Deficit)	115.323	-	(103.367)	-
Total Financing	(115.323)	-	103.367	-
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	(115.323)	-	103.367	-

Figures: G\$m

Source: Ministry of Finance

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	7,447.574	8,416.334	8,044.372	8,887.333
Recurrent Revenue	6,597.574	7,116.334	6,744.372	7,387.333
Subsidies and Contributions from Central Government	6,597.574	7,116.334	6,744.372	7,387.333
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	1,300.000	1,300.000	1,500.000
Capital Grants from Central Government	850.000	1,300.000	1,300.000	1,500.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	7,447.571	8,416.334	8,416.334	8,887.333
Recurrent Expenditure	6,597.571	7,116.334	7,116.334	7,387.333
Employment Cost	4,985.867	5,764.956	5,764.957	5,887.349
Wages and Salaries	3,352.407	3,908.369	3,872.923	3,993.945
Overhead Expenditure	1,633.460	1,856.587	1,892.034	1,893.404
Other Recurrent Charges	1,611.704	1,351.378	1,351.377	1,499.984
Materials, Equipment and Supplies	199.274	181.763	159.002	200.000
Fuel and Lubricants	60.386	34.096	42.449	42.449
Rental and Maintenance of Buildings	326.609	206.255	200.600	264.602
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	133.407	92.882	104.151	104.151
Utility Charges	207.234	203.508	209.497	248.104
Other Goods and Services Purchased	561.593	532.369	505.203	505.203
Other Operating Expenses	82.143	64.661	78.767	78.767
Education Subventions and Training	14.285	13.248	11.248	16.248
Rates and Taxes and Subventions to Local Authority	2.025	1.471	1.471	1.471
Subsidies and Contributions to Local and International Organisation	24.748	21.125	38.989	38.989
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	850.000	1,300.000	1,300.000	1,500.000
Capital Expenditure	850.000	1,300.000	1,300.000	1,500.000
Surplus (Deficit)	0.003	-	(371.962)	-
Total Financing	(0.003)	-	371.962	-
External Loans (Net)	-	-	-	-
External 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)	-	371.962	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	546.213	623.604	669.065	718.035
Recurrent Revenue	546.213	623.604	669.065	718.035
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	343.724	347.200	344.680	380.800
Sale of Goods and Services	340.644	344.400	342.000	378.000
Fees, Fines, etc.	-	0.160	0.040	0.160
Rents, Royalties, etc.	3.080	2.640	2.640	2.640
Other Recurrent Revenue	202.489	276.404	324.385	337.235
Interest Received	66.423	140.000	193.040	175.000
Miscellaneous Receipts	136.066	136.404	131.345	162.235
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	100.749	369.898	153.133	369.750
Recurrent Expenditure	100.161	365.553	151.185	365.405
Employment Cost	60.075	71.483	66.479	70.745
Wages and Salaries	51.051	59.731	55.183	58.567
Overhead Expenditure	9.024	11.752	11.296	12.178
Other Recurrent Charges	40.086	294.070	84.706	294.660
Materials, Equipment and Supplies	1.271	1.500	1.496	1.500
Fuel and Lubricants	0.339	0.525	0.468	0.525
Rental and Maintenance of Buildings	1.356	18.200	1.645	18.700
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.087	0.295	0.138	0.285
Utility Charges	1.415	1.800	1.651	1.900
Other Goods and Services Purchased	5.472	34.050	7.348	34.050
Other Operating Expenses	8.305	208.450	43.185	208.450
Education Subventions and Training	0.051	0.500	0.100	0.500
Rates and Taxes and Subventions to Local Authority	0.648	0.750	0.675	0.750
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	21.142	28.000	28.000	28.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.588	4.345	1.948	4.345
Capital Expenditure	0.588	4.345	1.948	4.345
Surplus (Deficit)	445.464	253.706	515.932	348.285
Total Financing	(445.464)	(253.706)	(515.932)	(348.285)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(445.464)	(253.706)	(515.932)	(348.285)

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	27.074	72.042	62.624	69.000
Recurrent Revenue	25.074	69.242	59.824	67.000
Subsidies and Contributions from Central Government	25.074	69.242	59.824	67.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	2.000	2.800	2.800	2.000
Capital Grants from Central Government	2.000	2.800	2.800	2.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	28.615	72.042	65.801	69.000
Recurrent Expenditure	26.615	69.242	63.001	67.000
Employment Cost	9.238	34.605	34.605	34.605
Wages and Salaries	9.238	34.605	34.605	34.605
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	17.377	34.637	28.396	32.395
Materials, Equipment and Supplies	3.330	6.920	5.177	5.177
Fuel and Lubricants	0.051	0.600	0.313	0.313
Rental and Maintenance of Buildings	2.071	8.780	8.322	12.321
Maintenance of Infrastructure	0.124	0.660	0.563	0.563
Transport, Travel and Postage	0.204	2.500	1.580	1.580
Utility Charges	0.554	1.730	1.507	1.507
Other Goods and Services Purchased	10.509	9.937	9.024	9.024
Other Operating Expenses	0.534	3.510	1.910	1.910
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Or	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2.000	2.800	2.800	2.000
Capital Expenditure	2.000	2.800	2.800	2.000
Surplus (Deficit)	(1.541)	-	(3.177)	-
Total Financing	1.541	-	3.177	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	1.541	-	3.177	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	1,402.088	1,870.190	1,673.047	1,855.286
Recurrent Revenue	1,340.352	1,805.160	1,623.818	1,805.286
Subsidies and Contributions from Central Government	1,338.503	1,802.411	1,621.999	1,802.411
Revenue from Operations	0.567	1.200	0.800	1.250
Sale of Goods and Services	-	-	0.800	1.250
Fees, Fines, etc.	0.567	1.200	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.282	1.549	1.019	1.625
Interest Received	0.027	0.029	0.019	0.025
Miscellaneous Receipts	1.255	1.520	1.000	1.600
Capital Revenue	61.736	65.030	49.229	50.000
Capital Grants from Central Government	61.736	65.000	49.199	50.000
Sale of Assets, etc.	-	0.030	0.030	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,599.238	1,867.411	1,671.198	1,852.411
Recurrent Expenditure	1,537.502	1,802.411	1,621.999	1,802.411
Total Statutory Expenditure	699.469	810.967	763.241	815.464
Statutory Wages and Salaries	385.842	408.348	408.348	412.845
Statutory Benefits and Allowances	313.627	402.619	354.893	402.619
Employment Cost	322.232	255.692	268.505	306.471
Wages and Salaries	242.232	186.365	186.365	217.144
Overhead Expenditure	80.000	69.327	82.140	89.327
Other Recurrent Charges	515.801	735.752	590.253	680.476
Materials, Equipment and Supplies	64.219	73.812	34.295	73.812
Fuel and Lubricants	10.700	10.300	7.829	10.300
Rental and Maintenance of Buildings	84.711	130.751	77.205	130.751
Maintenance of Infrastructure	7.000	24.596	16.133	24.596
Transport, Travel and Postage	36.486	103.850	104.597	103.850
Utility Charges	31.700	30.000	30.000	39.219
Other Goods and Services Purchased	117.997	157.500	156.500	157.500
Other Operating Expenses	103.403	91.174	110.196	91.174
Education Subventions and Training	1.045	4.450	0.183	4.450
Rates and Taxes and Subventions to Local Authority	-	-	8.491	-
Subsidies and Contributions to Local and International Organisation	58.540	109.319	44.824	44.824
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	61.736	65.000	49.199	50.000
Capital Expenditure	61.736	65.000	49.199	50.000
Surplus (Deficit)	(197.150)	2.779	1.849	2.875
Total Financing	197.150	(2.779)	(1.849)	(2.875)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	197.150	(2.779)	(1.849)	(2.875)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 08 Audit Office Of Guyana
Audit Office

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	924.624	1,051.370	1,051.370	1,067.647
Recurrent Revenue	906.574	1,031.370	1,031.370	1,042.647
Subsidies and Contributions from Central Government	890.586	1,016.347	1,016.347	1,025.956
Revenue from Operations	15.988	15.023	15.023	16.691
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	15.988	15.023	15.023	16.691
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	18.050	20.000	20.000	25.000
Capital Grants from Central Government	18.050	20.000	20.000	25.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	908.636	1,036.347	1,036.347	1,050.956
Recurrent Expenditure	890.586	1,016.347	1,016.347	1,025.956
Total Statutory Expenditure	34.081	37.438	37.438	34.522
Statutory Wages and Salaries	19.000	19.000	19.000	19.000
Statutory Benefits and Allowances	15.081	18.438	18.438	15.522
Employment Cost	699.691	817.842	817.842	822.839
Wages and Salaries	484.408	582.128	582.128	573.447
Overhead Expenditure	215.283	235.714	235.714	249.392
Other Recurrent Charges	156.814	161.067	161.067	168.595
Materials, Equipment and Supplies	11.170	11.414	11.414	11.414
Fuel and Lubricants	1.430	2.180	2.180	2.180
Rental and Maintenance of Buildings	13.575	18.853	18.853	20.987
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	34.315	28.546	28.546	33.365
Utility Charges	18.610	19.090	19.090	19.090
Other Goods and Services Purchased	63.114	65.884	65.884	66.459
Other Operating Expenses	8.200	8.400	8.400	8.400
Education Subventions and Training	5.700	6.000	6.000	6.000
Rates and Taxes and Subventions to Local Authority	0.700	0.700	0.700	0.700
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	18.050	20.000	20.000	25.000
Capital Expenditure	18.050	20.000	20.000	25.000
Surplus (Deficit)	15.988	15.023	15.023	16.691
Total Financing	(15.988)	(15.023)	(15.023)	(16.691)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(15.988)	(15.023)	(15.023)	(16.691)

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	135.119	155.505	141.607	159.122
Recurrent Revenue	129.653	151.505	137.611	156.622
Subsidies and Contributions from Central Government	129.653	151.505	137.611	156.622
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	5.466	4.000	3.996	2.500
Capital Grants from Central Government	5.466	4.000	3.996	2.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	150.603	163.501	148.791	159.122
Recurrent Expenditure	145.137	159.501	144.791	156.622
Total Statutory Expenditure	22.255	25.300	17.580	26.919
Statutory Wages and Salaries	19.265	21.311	15.280	21.311
Statutory Benefits and Allowances	2.990	3.989	2.300	5.608
Employment Cost	75.075	86.498	87.504	87.791
Wages and Salaries	60.984	68.494	69.500	69.500
Overhead Expenditure	14.091	18.004	18.004	18.291
Other Recurrent Charges	47.807	47.703	39.707	41.912
Materials, Equipment and Supplies	7.204	7.380	6.144	5.505
Fuel and Lubricants	0.891	1.045	0.845	1.414
Rental and Maintenance of Buildings	9.957	6.057	4.957	5.362
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.825	6.530	4.530	5.360
Utility Charges	6.947	7.479	6.800	7.200
Other Goods and Services Purchased	10.401	10.919	8.938	9.458
Other Operating Expenses	6.182	7.958	7.158	7.378
Education Subventions and Training	0.400	0.335	0.335	0.235
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.466	4.000	4.000	2.500
Capital Expenditure	5.466	4.000	4.000	2.500
Surplus (Deficit)	(15.484)	-	(7.184)	-
Total Financing	15.484	-	7.184	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	15.484	-	7.184	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	113.515	117.822	114.343	124.454
Recurrent Revenue	110.007	113.822	110.386	120.454
Subsidies and Contributions from Central Government	110.007	113.822	110.386	120.454
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	3.508	4.000	3.957	4.000
Capital Grants from Central Government	3.508	4.000	3.957	4.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	113.478	117.822	117.783	124.454
Recurrent Expenditure	109.970	113.822	113.822	120.454
Total Statutory Expenditure	11.286	11.286	11.286	13.080
Statutory Wages and Salaries	10.965	10.965	10.965	12.620
Statutory Benefits and Allowances	0.321	0.321	0.321	0.460
Employment Cost	54.572	51.718	51.718	53.112
Wages and Salaries	45.944	43.377	43.377	45.385
Overhead Expenditure	8.628	8.341	8.341	7.727
Other Recurrent Charges	44.112	50.818	50.818	54.262
Materials, Equipment and Supplies	11.000	12.582	12.582	9.217
Fuel and Lubricants	0.967	1.200	1.200	1.200
Rental and Maintenance of Buildings	7.950	4.000	14.000	14.000
Maintenance of Infrastructure	1.300	2.000	2.000	-
Transport, Travel and Postage	6.327	7.336	7.336	8.324
Utility Charges	1.460	1.500	1.500	5.700
Other Goods and Services Purchased	6.138	6.438	6.438	6.528
Other Operating Expenses	8.487	4.962	4.962	8.103
Education Subventions and Training	0.483	0.800	0.800	1.190
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.508	4.000	3.961	4.000
Capital Expenditure	3.508	4.000	3.961	4.000
Surplus (Deficit)	0.037	-	(3.440)	-
Total Financing	(0.037)	-	3.440	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.037)	-	3.440	-

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	Revised 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	4,094.295	4,169.496	1,836.188	4,169.496
Recurrent Revenue	4,026.613	4,049.496	1,812.706	4,049.496
Subsidies and Contributions from Central Government	4,000.460	4,041.996	1,805.381	4,041.996
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	26.153	7.500	7.325	7.500
Interest Received	-	-	-	-
Miscellaneous Receipts	26.153	7.500	7.325	7.500
Capital Revenue	67.682	120.000	23.482	120.000
Capital Grants from Central Government	67.682	120.000	23.482	120.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	4,306.701	4,161.998	1,960.523	4,161.998
Recurrent Expenditure	4,239.019	4,041.998	1,937.041	4,041.998
Total Statutory Expenditure	127.098	134.969	131.660	134.969
Statutory Wages and Salaries	64.719	59.102	65.125	59.102
Statutory Benefits and Allowances	62.379	75.867	66.535	75.867
Employment Cost	1,261.963	1,653.292	1,207.053	1,653.292
Wages and Salaries	921.644	1,103.253	961.375	1,103.253
Overhead Expenditure	340.319	550.039	245.678	550.039
Other Recurrent Charges	2,849.958	2,253.737	598.328	2,253.737
Materials, Equipment and Supplies	763.307	367.567	63.315	367.567
Fuel and Lubricants	30.886	32.861	7.810	32.861
Rental and Maintenance of Buildings	67.287	117.935	53.150	117.935
Maintenance of Infrastructure	7.514	11.992	0.425	11.992
Transport, Travel and Postage	231.085	276.754	33.842	276.754
Utility Charges	78.935	82.137	56.745	82.137
Other Goods and Services Purchased	643.248	575.937	250.843	575.937
Other Operating Expenses	867.299	650.710	128.190	650.710
Education Subventions and Training	158.925	135.744	2.658	135.744
Rates and Taxes and Subventions to Local Authority	1.472	2.100	1.350	2.100
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	67.682	120.000	23.482	120.000
Capital Expenditure	67.682	120.000	23.482	120.000
Surplus (Deficit)	(212.406)	7.498	(124.335)	7.498
Total Financing	212.406	(7.498)	124.335	(7.498)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	212.406	(7.498)	124.335	(7.498)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: Guyana School of Agriculture

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	450.202	500.304	500.304	494.302
Recurrent Revenue	444.277	469.304	469.304	477.802
Subsidies and Contributions from Central Government	351.335	360.382	360.382	365.000
Revenue from Operations	92.512	108.822	108.822	112.702
Sale of Goods and Services	69.102	74.052	74.052	78.052
Fees, Fines, etc.	23.410	34.650	34.650	34.650
Rents, Royalties, etc.	-	0.120	0.120	-
Other Recurrent Revenue	0.430	0.100	0.100	0.100
Interest Received	-	-	-	-
Miscellaneous Receipts	0.430	0.100	0.100	0.100
Capital Revenue	5.925	31.000	31.000	16.500
Capital Grants from Central Government	5.925	31.000	31.000	16.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	450.202	500.304	500.104	494.302
Recurrent Expenditure	444.277	469.304	469.104	477.802
Employment Cost	244.115	247.574	247.574	256.059
Wages and Salaries	232.662	244.754	244.754	253.779
Overhead Expenditure	11.453	2.820	2.820	2.280
Other Recurrent Charges	200.162	221.730	221.530	221.743
Materials, Equipment and Supplies	61.180	56.574	56.574	56.574
Fuel and Lubricants	6.581	7.498	7.498	7.201
Rental and Maintenance of Buildings	15.200	6.200	6.000	8.200
Maintenance of Infrastructure	4.135	12.400	12.400	1.000
Transport, Travel and Postage	5.350	6.050	6.050	12.550
Utility Charges	13.430	14.430	14.430	11.095
Other Goods and Services Purchased	57.931	55.623	55.623	58.475
Other Operating Expenses	18.300	44.900	44.900	45.400
Education Subventions and Training	1.000	1.000	1.000	1.500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	10.000	10.000	10.000	13.000
Pensions	7.055	7.055	7.055	6.748
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.925	31.000	31.000	16.500
Capital Expenditure	5.925	31.000	31.000	16.500
Surplus (Deficit)	-	-	0.200	-
Total Financing	-	-	(0.200)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(0.200)	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	43.196	90.600	118.600	102.000
Recurrent Revenue	32.700	52.100	52.100	69.000
Subsidies & Contributions from Central Gov't	20.000	32.500	32.500	33.000
Revenue from Operations	7.500	18.600	18.600	22.000
Sale of Goods and Services	2.500	12.000	12.000	15.000
Fees, Fines, etc.	-	-	-	1.000
Rents, Royalties, etc.	5.000	6.600	6.600	6.000
Other Recurrent Revenue	5.200	1.000	1.000	14.000
Interest Received	-	-	-	-
Miscellaneous Receipts	5.200	1.000	1.000	14.000
Capital Revenue	10.496	38.500	66.500	33.000
Capital Grants from Central Government	10.496	38.500	66.500	33.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	36.034	90.600	90.600	102.000
Recurrent Expenditure	25.538	52.100	52.100	69.000
Employment Cost	3.357	10.064	10.064	13.327
Wages and Salaries	2.723	8.543	8.543	11.527
Overhead Expenditure	0.634	1.521	1.521	1.800
Other Recurrent Charges	22.181	42.036	42.036	55.673
Materials, Equipment and Supplies	8.798	13.360	13.360	16.000
Fuel and Lubricants	0.275	1.200	1.200	4.303
Rental and Maintenance of Buildings	0.436	0.950	0.950	0.950
Maintenance of Infrastructure	5.935	3.000	3.000	10.240
Transport, Travel and Postage	2.100	4.698	4.698	6.500
Utility Charges	0.350	1.868	1.868	1.900
Other Goods and Services Purchased	3.172	6.960	6.960	9.780
Other Operating Expenses	1.115	2.000	2.000	2.000
Education Subventions and Training	-	8.000	8.000	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	10.496	38.500	38.500	33.000
Capital Expenditure	10.496	38.500	38.500	33.000
Surplus (Deficit)	7.162	-	28.000	-
Total Financing	(7.162)	-	(28.000)	-
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	(7.162)	-	(28.000)	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	699.238	788.682	839.477	779.800
Recurrent Revenue	586.378	618.182	668.977	613.800
Subsidies & Contributions from Central Gov't	280.179	304.583	304.583	350.000
Revenue from Operations	166.319	304.699	259.047	252.800
Sale of Goods and Services	110.379	223.076	181.315	190.200
Fees, Fines, etc.	2.980	3.100	5.673	4.100
Rents, Royalties, etc.	52.960	78.523	72.059	58.500
Other Recurrent Revenue	139.880	8.900	105.347	11.000
Interest Received	-	-	-	-
Miscellaneous Receipts	139.880	8.900	105.347	11.000
Capital Revenue	112.860	170.500	170.500	166.000
Capital Grants from Central Government	112.860	170.500	170.500	166.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	641.352	788.682	977.269	779.800
Recurrent Expenditure	528.492	618.182	806.769	613.800
Employment Cost	279.420	278.673	294.178	281.890
Wages and Salaries	210.066	203.406	212.177	201.681
Overhead Expenditure	69.354	75.267	82.001	80.209
Other Recurrent Charges	249.072	339.509	512.591	331.910
Materials, Equipment and Supplies	10.472	11.860	9.199	12.267
Fuel and Lubricants	24.045	43.528	76.229	45.307
Rental and Maintenance of Buildings	8.430	19.336	9.311	15.692
Maintenance of Infrastructure	112.982	154.000	307.757	154.000
Transport, Travel and Postage	3.934	4.124	9.045	5.208
Utility Charges	7.109	7.520	7.626	8.233
Other Goods and Services Purchased	70.117	75.457	81.866	76.031
Other Operating Expenses	6.210	9.336	4.885	5.000
Education Subventions and Training	1.461	0.700	0.453	1.500
Rates and Taxes and Subventions to Local Authority	4.312	10.274	2.846	5.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	3.374	3.374	3.672
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	112.860	170.500	170.500	166.000
Capital Expenditure	112.860	170.500	170.500	166.000
Surplus (Deficit)	57.886	-	(137.792)	-
Total Financing	-	-	137.792	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	137.792	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	1,250.265	1,287.088	1,299.632	1,328.500
Recurrent Revenue	1,234.515	1,260.088	1,272.632	1,299.000
Subsidies & Contributions from Central Gov't	1,195.387	1,217.608	1,217.608	1,250.000
Revenue from Operations	29.321	30.980	33.746	37.500
Sale of Goods and Services	27.017	28.900	27.031	35.420
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	2.304	2.080	6.715	2.080
Other Recurrent Revenue	9.807	11.500	21.278	11.500
Interest Received	-	-	-	-
Miscellaneous Receipts	9.807	11.500	21.278	11.500
Capital Revenue	15.750	27.000	27.000	29.500
Capital Grants from Central Government	15.750	27.000	27.000	29.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,135.928	1,287.088	1,389.267	1,328.500
Recurrent Expenditure	1,120.178	1,260.088	1,362.267	1,299.000
Employment Cost	913.958	977.479	1,012.134	1,002.203
Wages and Salaries	799.859	859.490	859.490	881.633
Overhead Expenditure	114.099	117.989	152.644	120.570
Other Recurrent Charges	206.220	282.609	350.133	296.797
Materials, Equipment and Supplies	32.258	105.000	117.900	105.000
Fuel and Lubricants	10.434	12.000	18.000	15.000
Rental and Maintenance of Buildings	47.350	32.840	52.840	35.840
Maintenance of Infrastructure	5.444	8.000	9.000	9.000
Transport, Travel and Postage	24.129	25.246	47.000	30.000
Utility Charges	33.520	40.300	40.300	40.300
Other Goods and Services Purchased	31.398	30.534	31.534	31.534
Other Operating Expenses	19.706	18.566	23.436	20.000
Education Subventions and Training	0.485	9.100	9.100	9.100
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	1.496	1.023	1.023	1.023
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	15.750	27.000	27.000	29.500
Capital Expenditure	15.750	27.000	27.000	29.500
Surplus (Deficit)	114.337	-	(89.635)	-
Total Financing	(114.337)	-	89.635	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(114.337)	-	89.635	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	7,452.268	9,865.321	10,186.293	11,350.000
Recurrent Revenue	6,292.436	6,615.321	6,936.293	7,250.000
Subsidies & Contributions from Central Gov't	6,292.436	6,615.321	6,936.293	7,250.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1,159.832	3,250.000	3,250.000	4,100.000
Capital Grants from Central Government	1,159.832	3,250.000	3,250.000	4,100.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	7,452.268	9,865.321	9,865.321	11,350.000
Recurrent Expenditure	6,292.436	6,615.321	6,615.321	7,250.000
Employment Cost	409.756	484.631	484.631	486.000
Wages and Salaries	265.809	315.373	315.373	319.000
Overhead Expenditure	143.947	169.258	169.258	167.000
Other Recurrent Charges	5,882.680	6,130.690	6,130.690	6,764.000
Materials, Equipment and Supplies	6.642	10.950	10.950	22.000
Fuel and Lubricants	342.549	441.837	441.837	542.000
Rental and Maintenance of Buildings	42.773	52.350	52.350	52.350
Maintenance of Infrastructure	2,658.496	3,055.215	3,055.215	3,577.312
Transport, Travel and Postage	132.730	173.516	173.516	173.516
Utility Charges	15.153	21.500	21.500	21.500
Other Goods and Services Purchased	1,505.990	1,527.370	1,527.370	1,527.370
Other Operating Expenses	1,175.847	836.168	836.168	836.168
Education Subventions and Training	2.500	11.784	11.784	11.784
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,159.832	3,250.000	3,250.000	4,100.000
Capital Expenditure	1,159.832	3,250.000	3,250.000	4,100.000
Surplus (Deficit)	-	-	320.972	-
Total Financing	-	-	(320.972)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(320.972)	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	236.067	311.000	311.000	358.000
Recurrent Revenue	226.067	298.000	298.000	343.000
Subsidies & Contributions from Central Gov't	218.067	280.000	280.000	325.000
Revenue from Operations	8.000	18.000	18.000	18.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	8.000	18.000	18.000	18.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	10.000	13.000	13.000	15.000
Capital Grants from Central Government	10.000	13.000	13.000	15.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	229.700	311.000	311.000	358.000
Recurrent Expenditure	219.700	298.000	298.000	343.000
Employment Cost	112.040	128.230	128.230	145.805
Wages and Salaries	95.941	115.681	115.681	130.565
Overhead Expenditure	16.099	12.549	12.549	15.240
Other Recurrent Charges	107.660	169.770	169.770	197.195
Materials, Equipment and Supplies	5.333	6.500	6.500	8.000
Fuel and Lubricants	4.918	5.996	5.996	8.684
Rental and Maintenance of Buildings	12.447	9.625	9.625	7.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	10.452	42.015	42.015	47.928
Utility Charges	15.188	16.471	16.471	17.348
Other Goods and Services Purchased	31.642	37.402	37.402	40.770
Other Operating Expenses	22.079	40.005	40.005	50.935
Education Subventions and Training	5.011	11.286	11.286	15.900
Rates and Taxes and Subventions to Local Authority	0.590	0.470	0.470	0.630
Subsidies and Contributions to Local and International Organisation.	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	10.000	13.000	13.000	15.000
Capital Expenditure	10.000	13.000	13.000	15.000
Surplus (Deficit)	6.367	-	-	-
Total Financing	(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	(6.367)	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: Pesticides and Toxic Chemicals Control Board

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	735.860	613.930	636.199	646.670
Recurrent Revenue	735.860	613.930	636.199	646.670
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	735.860	613.930	636.199	646.670
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	735.860	613.930	636.199	646.670
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	200.215	577.876	425.876	288.524
Recurrent Expenditure	189.085	236.876	236.876	264.524
Employment Cost	98.849	108.753	108.753	106.635
Wages and Salaries	67.869	73.844	73.844	72.432
Overhead Expenditure	30.980	34.909	34.909	34.203
Other Recurrent Charges	90.236	128.123	128.123	157.889
Materials, Equipment and Supplies	48.789	64.930	64.930	83.200
Fuel and Lubricants	3.311	6.438	6.438	7.460
Rental and Maintenance of Buildings	5.236	5.562	5.562	5.681
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.164	8.841	8.841	9.141
Utility Charges	10.319	12.428	12.428	12.561
Other Goods and Services Purchased	6.307	6.615	6.615	12.628
Other Operating Expenses	9.732	19.309	19.309	20.218
Education Subventions and Training	2.378	4.000	4.000	7.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	11.130	341.000	189.000	24.000
Capital Expenditure	11.130	341.000	189.000	24.000
Surplus (Deficit)	535.645	36.054	210.323	358.146
Total Financing	(535.645)	(36.054)	(210.323)	(358.146)
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	(535.645)	(36.054)	(210.323)	(358.146)

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: Guyana Livestock Development Authority

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	829.795	916.839	886.432	935.931
Recurrent Revenue	771.295	851.839	821.432	893.614
Subsidies and Contributions from Central Government	692.500	741.000	741.000	800.000
Revenue from Operations	78.795	110.839	80.432	93.614
Sale of Goods and Services	78.795	110.839	80.432	93.614
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	58.500	65.000	65.000	42.317
Capital Grants from Central Government	58.500	65.000	65.000	42.317
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	816.608	916.839	916.839	935.931
Recurrent Expenditure	758.108	851.839	851.839	893.614
Employment Cost	465.420	566.731	566.731	566.731
Wages and Salaries	465.420	566.731	566.731	566.731
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	292.688	285.108	285.108	326.883
Materials, Equipment and Supplies	91.627	70.000	70.000	75.000
Fuel and Lubricants	8.839	23.000	23.000	20.799
Rental and Maintenance of Buildings	23.790	15.000	15.000	30.000
Maintenance of Infrastructure	42.003	15.000	15.000	20.011
Transport, Travel and Postage	36.788	42.000	42.000	42.000
Utility Charges	31.444	50.000	50.000	58.073
Other Goods and Services Purchased	45.783	46.000	46.000	50.000
Other Operating Expenses	10.295	14.108	14.108	16.000
Education Subventions and Training	2.119	10.000	10.000	15.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	58.500	65.000	65.000	42.317
Capital Expenditure	58.500	65.000	65.000	42.317
Surplus (Deficit)	13.187	-	(30.407)	-
Total Financing	(13.187)	-	30.407	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(13.187)	-	30.407	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 212 Agriculture Development and Support Services

Statutory Body: Guyana Food Safety Authority

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	-	120.000	26.263	79.236
Recurrent Revenue	-	105.000	11.263	75.000
Subsidies and Contributions from Central Government	-	105.000	11.263	75.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	15.000	15.000	4.236
Capital Grants from Central Government	-	15.000	15.000	4.236
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	120.000	110.250	79.236
Recurrent Expenditure	-	105.000	95.250	75.000
Employment Cost	-	24.566	18.425	4.343
Wages and Salaries	-	24.292	18.219	4.343
Overhead Expenditure	-	0.274	0.206	-
Other Recurrent Charges	-	80.434	76.825	70.657
Materials, Equipment and Supplies	-	12.000	10.861	12.000
Fuel and Lubricants	-	4.000	1.800	2.000
Rental and Maintenance of Buildings	-	5.000	4.241	4.500
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	15.395	9.853	10.000
Utility Charges	-	7.088	1.602	2.000
Other Goods and Services Purchased	-	20.663	26.809	23.157
Other Operating Expenses	-	11.968	13.592	12.000
Education Subventions and Training	-	4.320	8.067	5.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	15.000	15.000	4.236
Capital Expenditure	-	15.000	15.000	4.236
Surplus (Deficit)	-	-	(83.987)	-
Total Financing	-	-	83.987	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	83.987	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	377.443	-	-	-
Recurrent Revenue	377.443	-	-	-
Subsidies and Contributions from Central Government	302.283	-	-	-
Revenue from Operations	75.160	-	-	-
Sale of Goods and Services	2.918	-	-	-
Fees, Fines, etc.	72.242	-	-	-
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	313.112	-	-	-
Recurrent Expenditure	303.132	-	-	-
Employment Cost	207.218	-	-	-
Wages and Salaries	159.872	-	-	-
Overhead Expenditure	47.346	-	-	-
Other Recurrent Charges	95.914	-	-	-
Materials, Equipment and Supplies	6.942	-	-	-
Fuel and Lubricants	2.629	-	-	-
Rental and Maintenance of Buildings	5.363	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	7.894	-	-	-
Utility Charges	5.667	-	-	-
Other Goods and Services Purchased	41.531	-	-	-
Other Operating Expenses	9.437	-	-	-
Education Subventions and Training	9.807	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	6.644	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	9.980	-	-	-
Capital Expenditure	9.980	-	-	-
Surplus (Deficit)	64.331	-	-	-
Total Financing	(64.331)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(64.331)	-	-	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	163.530	-	-	-
Recurrent Revenue	163.530	-	-	-
Subsidies and Contributions from Central Government	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	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	163.530	-	-	-
Recurrent Expenditure	163.530	-	-	-
Employment Cost	93.288	-	-	-
Wages and Salaries	71.943	-	-	-
Overhead Expenditure	21.345	-	-	-
Other Recurrent Charges	70.242	-	-	-
Materials, Equipment and Supplies	6.747	-	-	-
Fuel and Lubricants	1.830	-	-	-
Rental and Maintenance of Buildings	2.381	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.640	-	-	-
Utility Charges	6.300	-	-	-
Other Goods and Services Purchased	43.151	-	-	-
Other Operating Expenses	5.145	-	-	-
Education Subventions and Training	0.575	-	-	-
Rates and Taxes and Subventions to Local Authority	0.473	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 25 Ministry of Business
Programme: 254 Tourism Development and Promotion
Statutory Body: Guyana Tourism Authority Board

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	244.242	-	-	-
Recurrent Revenue	244.242	-	-	-
Subsidies and Contributions from Central Government	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	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	249.274	-	-	-
Recurrent Expenditure	249.274	-	-	-
Employment Cost	44.210	-	-	-
Wages and Salaries	44.210	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	205.064	-	-	-
Materials, Equipment and Supplies	3.353	-	-	-
Fuel and Lubricants	1.873	-	-	-
Rental and Maintenance of Buildings	0.855	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	26.170	-	-	-
Utility Charges	42.909	-	-	-
Other Goods and Services Purchased	110.227	-	-	-
Other Operating Expenses	6.628	-	-	-
Education Subventions and Training	13.049	-	-	-
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)	(5.032)	-	-	-
Total Financing	5.032	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	5.032	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

5

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 Business Development, Support and Promotion

Statutory Body: Guyana National Bureau of Standards

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	259.079	721.440	712.964	816.108
Recurrent Revenue	145.840	619.390	610.914	699.974
Subsidies and Contributions from Central Government	115.224	501.129	501.129	580.000
Revenue from Operations	30.616	118.261	109.785	119.974
Sale of Goods and Services	1.260	4.639	4.185	4.922
Fees, Fines, etc.	29.356	113.622	105.600	115.052
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	113.239	102.050	102.050	116.134
Capital Grants from Central Government	113.239	102.050	102.050	116.134
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	250.852	623.179	713.210	816.108
Recurrent Expenditure	137.613	521.129	521.085	699.974
Employment Cost	77.023	316.748	351.099	399.152
Wages and Salaries	59.684	250.508	275.482	311.419
Overhead Expenditure	17.339	66.240	75.617	87.733
Other Recurrent Charges	60.590	204.381	169.986	300.822
Materials, Equipment and Supplies	10.886	20.925	17.944	20.925
Fuel and Lubricants	1.521	9.702	5.666	7.000
Rental and Maintenance of Buildings	7.979	7.600	13.525	14.702
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.851	34.819	16.567	20.000
Utility Charges	3.033	9.100	9.173	11.494
Other Goods and Services Purchased	10.771	42.185	39.291	136.682
Other Operating Expenses	6.348	27.484	31.624	48.994
Education Subventions and Training	11.129	35.950	24.409	24.409
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	3.072	16.616	11.787	16.616
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	113.239	102.050	192.125	116.134
Capital Expenditure	113.239	102.050	192.125	116.134
Surplus (Deficit)	8.227	98.261	(0.246)	-
Total Financing	(8.227)	(98.261)	0.246	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(8.227)	(98.261)	0.246	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	96.111	422.000	422.000	524.875
Recurrent Revenue	94.112	417.000	417.000	481.375
Subsidies and Contributions from Central Government	94.112	417.000	417.000	481.375
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1.999	5.000	5.000	43.500
Capital Grants from Central Government	1.999	5.000	5.000	43.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	96.111	422.000	422.000	524.875
Recurrent Expenditure	94.112	417.000	417.000	481.375
Employment Cost	21.657	96.309	96.309	111.514
Wages and Salaries	21.657	96.309	96.309	111.514
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	72.455	320.691	320.691	369.861
Materials, Equipment and Supplies	0.316	5.105	4.895	6.015
Fuel and Lubricants	0.218	2.267	2.267	1.200
Rental and Maintenance of Buildings	0.725	3.430	3.430	2.306
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.244	51.606	50.235	51.606
Utility Charges	0.432	3.138	3.138	2.760
Other Goods and Services Purchased	60.925	199.952	192.523	236.771
Other Operating Expenses	0.951	18.724	18.404	23.404
Education Subventions and Training	5.644	36.469	45.799	45.799
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.999	5.000	5.000	43.500
Capital Expenditure	1.999	5.000	5.000	43.500
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 26 Ministry of Natural Resources

Programme: 262 Natural Resource Management

Statutory Body: Guyana Forestry Commission

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	1,506.750	1,505.631	1,505.631	1,384.877
Recurrent Revenue	1,506.750	1,505.631	1,505.631	1,384.877
Subsidies and Contributions from Central Government	-	-	-	-
Contribution	-	-	-	-
Revenue from Operations	1,480.500	1,487.631	1,487.631	1,364.377
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	955.500	760.243	760.243	733.736
Rents, Royalties, etc.	525.000	727.388	727.388	630.641
Other Recurrent Revenue	26.250	18.000	18.000	20.500
Interest Received	-	-	-	-
Miscellaneous Receipts	26.250	18.000	18.000	20.500
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants				
Total Expenditure	1,500.637	1,503.448	1,503.448	1,381.485
Recurrent Expenditure	1,468.637	1,460.828	1,460.828	1,330.565
Employment Cost	869.125	899.463	899.463	857.977
Wages and Salaries	805.915	833.725	833.725	796.977
Overhead Expenditure	63.210	65.738	65.738	61.000
Other Recurrent Charges	599.512	561.365	561.365	472.588
Materials, Equipment and Supplies	46.384	51.725	51.725	40.225
Fuel and Lubricants	63.436	57.440	57.440	48.048
Rental and Maintenance of Buildings	53.949	61.988	61.988	53.879
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	242.445	257.250	257.250	219.574
Utility Charges	40.496	42.407	42.407	42.407
Other Goods and Services Purchased	46.016	35.705	35.705	40.005
Other Operating Expenses	42.788	37.300	37.300	22.400
Education Subventions and Training	5.250	3.700	3.700	2.700
Rates and Taxes and Subventions to Local Authority	2.415	2.300	2.300	2.300
Subsidies and Contributions to Local and International Organisation	56.333	11.550	11.550	1.050
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	-	-
Capital Expenditure	32.000	42.620	42.620	50.920
Capital Expenditure	32.000	42.620	42.620	50.920
Surplus (Deficit)	6.113	2.183	2.183	3.392
Bank Balance	-	-	-	-
Total Financing	(6.113)	(2.183)	(2.183)	(3.392)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(6.113)	(2.183)	(2.183)	(3.392)

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	9,384.716	8,892.803	8,892.803	10,230.543
Recurrent Revenue	9,384.716	8,892.803	8,892.803	10,230.543
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	9,365.684	8,849.603	8,849.603	10,175.193
Sale of Goods and Services	158.574	235.860	235.860	237.827
Fees, Fines, etc.	329.243	269.558	269.558	358.050
Rents, Royalties, etc.	8,877.867	8,344.185	8,344.185	9,579.316
Other Recurrent Revenue	19.032	43.200	43.200	55.350
Interest Received	17.774	43.200	43.200	55.350
Miscellaneous Receipts	1.258	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	4,914.845	10,985.315	10,985.315	12,121.749
Recurrent Expenditure	4,754.479	10,462.398	10,462.398	11,366.562
Employment Cost	2,278.351	3,057.431	3,057.431	3,586.944
Wages and Salaries	1,629.842	2,141.799	2,141.799	2,490.748
Overhead Expenditure	648.509	915.632	915.632	1,096.196
Other Recurrent Charges	2,476.128	7,404.967	7,404.967	7,779.618
Materials, Equipment and Supplies	186.289	294.159	294.159	255.119
Fuel and Lubricants	57.435	79.858	79.858	110.659
Rental and Maintenance of Buildings	30.095	151.240	151.240	110.500
Maintenance of Infrastructure	0.179	0.072	0.072	-
Transport, Travel and Postage	147.730	778.771	778.771	837.686
Utility Charges	44.645	61.920	61.920	73.208
Other Goods and Services Purchased	270.199	559.987	559.987	724.528
Other Operating Expenses	91.664	78.366	78.366	155.410
Education Subventions and Training	28.615	245.233	245.233	365.724
Rates and Taxes and Subventions to Local Authority	0.229	-	-	-
Subsidies and Contributions to Local and International Organisation	1,610.886	2,122.400	2,122.400	2,036.244
Pensions	8.162	32.961	32.961	110.540
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	3,000.000	3,000.000	3,000.000
Capital Expenditure	160.366	522.917	522.917	755.187
Capital Expenditure	160.366	522.917	522.917	755.187
Surplus (Deficit)	4,469.871	(2,092.512)	(2,092.512)	(1,891.206)
Bank Balance	-	-	-	-
Total Financing	(4,469.871)	2,092.512	2,092.512	1,891.206
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(4,469.871)	2,092.512	2,092.512	1,891.206

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	41,850.588	47,359.974	44,837.598	45,673.782
Recurrent Revenue	41,850.588	47,359.974	44,837.598	45,673.782
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	27,832.165	43,454.006	44,582.704	45,356.950
Sale of Goods and Services	27,832.165	43,454.006	44,582.704	45,356.950
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	14,018.423	3,905.968	254.894	316.832
Interest Received	-	-	-	-
Miscellaneous Receipts	14,018.423	3,905.968	254.894	316.832
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	46,986.377	47,233.153	44,157.530	45,673.782
Recurrent Expenditure	46,932.122	46,562.273	44,147.530	44,834.278
Employment Cost	181.850	239.670	420.487	490.328
Wages and Salaries	149.606	186.830	345.930	400.000
Overhead Expenditure	32.244	52.840	74.557	90.328
Other Recurrent Charges	46,750.272	46,322.603	43,727.043	44,343.950
Materials, Equipment and Supplies	46,434.550	46,016.586	43,431.741	44,080.305
Fuel and Lubricants	0.650	0.960	0.604	0.723
Rental and Maintenance of Buildings	32.597	32.040	30.489	32.040
Maintenance of Infrastructure	3.805	6.600	3.559	2.922
Transport, Travel and Postage	15.332	14.400	14.341	17.056
Utility Charges	16.842	18.000	15.753	18.000
Other Goods and Services Purchased	178.110	167.130	166.592	127.528
Other Operating Expenses	67.606	63.887	63.234	63.997
Education Subventions and Training	0.780	3.000	0.730	1.379
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	54.255	670.880	10.000	839.504
Capital Expenditure	54.255	670.880	10.000	839.504
Surplus (Deficit)	(5,135.789)	126.821	680.068	-
Total Financing	(5,135.789)	126.821	680.068	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(5,135.789)	126.821	680.068	-

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	Revised 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	590.100	-	-	-
Recurrent Revenue	590.100	-	-	-
Subsidies and Contributions from Central Government	235.684	-	-	-
Revenue from Operations	354.416	-	-	-
Sale of Goods and Services		-	-	-
Fees, Fines, etc.	354.416	-	-	-
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	476.590	-	-	-
Recurrent Expenditure	476.590	-	-	-
Employment Cost	265.717	-	-	-
Wages and Salaries	215.456	-	-	-
Overhead Expenditure	50.261	-	-	-
Other Recurrent Charges	210.873	-	-	-
Materials, Equipment and Supplies	3.923	-	-	-
Fuel and Lubricants	3.891	-	-	-
Rental and Maintenance of Buildings	2.024	-	-	-
Maintenance of Infrastructure	0.149	-	-	-
Transport, Travel and Postage	13.686	-	-	-
Utility Charges	5.855	-	-	-
Other Goods and Services Purchased	31.978	-	-	-
Other Operating Expenses	148.619	-	-	-
Education Subventions and Training	0.364	-	-	-
Rates and Taxes and Subventions to Local Authority	0.384	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	113.510	-	-	-
Total Financing	(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	(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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	36.576	-	-	-
Recurrent Revenue	36.576	-	-	-
Subsidies and Contributions from Central Government	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	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants			-	
External Grants	-	-	-	-
Total Expenditure	36.576	-	-	-
Recurrent Expenditure	36.576	-	-	-
Employment Cost	30.812	-	-	-
Wages and Salaries	23.643	-	-	-
Overhead Expenditure	7.169	-	-	-
Other Recurrent Charges	5.764	-	-	-
Materials, Equipment and Supplies	1.211	-	-	-
Fuel and Lubricants	0.900	-	-	-
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.630	-	-	-
Utility Charges	0.723	-	-	-
Other Goods and Services Purchased	2.100	-	-	-
Other Operating Expenses	0.200	-	-	-
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
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	-	-	-	-

Figures: G\$m

Source: Ministry of Finance

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	618.466	-	-	-
Recurrent Revenue	618.466	-	-	-
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	618.466	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	618.466	-	-	-
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	414.921	-	-	-
Recurrent Expenditure	414.921	-	-	-
Employment Cost	274.632	-	-	-
Wages and Salaries	169.888	-	-	-
Overhead Expenditure	104.744	-	-	-
Other Recurrent Charges	140.289	-	-	-
Materials, Equipment and Supplies	15.004	-	-	-
Fuel and Lubricants	8.351	-	-	-
Rental and Maintenance of Buildings	5.144	-	-	-
Maintenance of Infrastructure	24.251	-	-	-
Transport, Travel and Postage	-	-	-	-
Utility Charges	20.236	-	-	-
Other Goods and Services Purchased	40.662	-	-	-
Operating Expenses - COVID-19	21.651	-	-	-
Other Operating Expenses	2.101	-	-	-
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	2.889	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	203.545	-	-	-
Total Financing	(203.545)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(203.545)	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure

Programme: 322 Public Works

Statutory Body: Maritime Administration Department

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	1,383.200	-	-	-
Recurrent Revenue	1,383.200	-	-	-
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,365.241	-	-	-
Sale of Goods and Services	1,320.202	-	-	-
Fees, Fines, etc.	44.743	-	-	-
Rents, Royalties, etc.	0.296	-	-	-
Other Recurrent Revenue	17.959	-	-	-
Interest Received	3.369	-	-	-
Miscellaneous Receipts	14.590	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,102.723	-	-	-
Recurrent Expenditure	930.223	-	-	-
Employment Cost	467.738	-	-	-
Wages and Salaries	318.512	-	-	-
Overhead Expenditure	149.226	-	-	-
Other Recurrent Charges	462.485	-	-	-
Materials, Equipment and Supplies	4.937	-	-	-
Fuel and Lubricants	80.716	-	-	-
Rental and Maintenance of Buildings	7.531	-	-	-
Maintenance of Infrastructure	196.676	-	-	-
Transport, Travel and Postage	4.697	-	-	-
Utility Charges	6.442	-	-	-
Other Goods and Services Purchased	77.882	-	-	-
Other Operating Expenses	69.683	-	-	-
Education Subventions and Training	0.835	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	13.086	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	172.500	-	-	-
Capital Expenditure	172.500	-	-	-
Surplus (Deficit)	280.477	-	-	-
Total Financing	(280.477)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(280.477)	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure

Programme: 321 Policy Development and Administration

Statutory Body: Transport and Harbours Department

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	1,194.108	-	-	-
Recurrent Revenue	1,194.108	-	-	-
Subsidies and Contributions from Central Government	405.758	-	-	-
Revenue from Operations	628.046	-	-	-
Sale of Goods and Services	536.241	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	91.805	-	-	-
Other Recurrent Revenue	160.304	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	160.304	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,239.394	-	-	-
Recurrent Expenditure	1,127.033	-	-	-
Employment Cost	687.320	-	-	-
Wages and Salaries	410.335	-	-	-
Overhead Expenditure	276.985	-	-	-
Other Recurrent Charges	439.713	-	-	-
Materials, Equipment and Supplies	18.173	-	-	-
Fuel and Lubricants	312.662	-	-	-
Rental and Maintenance of Buildings	0.178	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	9.079	-	-	-
Utility Charges	5.224	-	-	-
Other Goods and Services Purchased	61.472	-	-	-
Other Operating Expenses	6.390	-	-	-
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	0.400	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	26.135	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	112.361	-	-	-
Capital Expenditure	112.361	-	-	-
Surplus (Deficit)	(45.286)	-	-	-
Total Financing	45.286	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	45.286	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure

Programme: 323 Transport

Statutory Body: Cheddi Jagan International Airport Corporation

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	1,126.446	-	-	-
Recurrent Revenue	1,126.446	-	-	-
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,115.944	-	-	-
Sale of Goods and Services	334.391	-	-	-
Fees, Fines, etc.	106.386	-	-	-
Rents, Royalties, etc.	675.167	-	-	-
Other Recurrent Revenue	10.502	-	-	-
Interest Received	10.502	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,521.098	-	-	-
Recurrent Expenditure	1,027.792	-	-	-
Employment Cost	547.942	-	-	-
Wages and Salaries	547.942	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	479.850	-	-	-
Materials, Equipment and Supplies	9.783	-	-	-
Fuel and Lubricants	9.311	-	-	-
Rental and Maintenance of Buildings	34.231	-	-	-
Maintenance of Infrastructure	15.821	-	-	-
Transport, Travel and Postage	16.258	-	-	-
Utility Charges	156.887	-	-	-
Other Goods and Services Purchased	56.790	-	-	-
Other Operating Expenses	35.014	-	-	-
Education Subventions and Training	1.001	-	-	-
Rates and Taxes and Subventions to Local Authority	132.714	-	-	-
Subsidies and Contributions to Local and International Organisation	12.040	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	493.306	-	-	-
Capital Expenditure	493.306	-	-	-
Surplus (Deficit)	(394.652)	-	-	-
Total Financing	394.652	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	394.652	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure

Programme: 321 Policy Development and Administration

Statutory Body: Guyana Civil Aviation Authority

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	1,163.095	-	-	-
Recurrent Revenue	1,163.095	-	-	-
Subsidies and Contributions from Central Government	609.265	-	-	-
Revenue from Operations	553.830	-	-	-
Sale of Goods and Services	510.069	-	-	-
Fees, Fines, etc.	43.761	-	-	-
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	995.234	-	-	-
Recurrent Expenditure	969.134	-	-	-
Employment Cost	818.937	-	-	-
Wages and Salaries	681.078	-	-	-
Overhead Expenditure	137.859	-	-	-
Other Recurrent Charges	150.197	-	-	-
Materials, Equipment and Supplies	10.754	-	-	-
Fuel and Lubricants	2.371	-	-	-
Rental and Maintenance of Buildings	38.445	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	7.057	-	-	-
Utility Charges	14.348	-	-	-
Other Goods and Services Purchased	68.250	-	-	-
Other Operating Expenses	5.539	-	-	-
Education Subventions and Training	3.433	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	-	-
Capital Expenditure	26.100	-	-	-
Capital Expenditure	26.100	-	-	-
Surplus (Deficit)	167.861	-	-	-
Total Financing	(167.861)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(167.861)	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 31 Ministry of Public Works

Programme: 311 Policy Development and Administration

Statutory Body: Guyana Civil Aviation Authority

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	400.852	1,728.935	1,238.590	1,867.833
Recurrent Revenue	375.837	1,541.935	1,051.590	1,575.833
Subsidies and Contributions from Central Government	216.344	319.000	319.000	348.704
Revenue from Operations	159.493	1,062.094	732.590	1,227.129
Sale of Goods and Services	143.738	1,016.188	684.536	1,007.695
Fees, Fines, etc.	15.755	45.906	48.054	219.434
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	160.841	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	160.841	-	-
Capital Revenue	25.015	187.000	187.000	292.000
Capital Grants from Central Government	25.015	187.000	187.000	292.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	477.715	1,728.935	1,712.001	1,867.833
Recurrent Expenditure	413.197	1,501.101	1,484.167	1,575.833
Employment Cost	302.801	1,209.320	1,177.208	1,272.884
Wages and Salaries	214.604	919.222	884.751	983.247
Overhead Expenditure	88.197	290.098	292.457	289.637
Other Recurrent Charges	110.396	291.781	306.959	302.949
Materials, Equipment and Supplies	6.748	17.150	17.134	16.075
Fuel and Lubricants	0.908	7.900	9.337	9.900
Rental and Maintenance of Buildings	10.628	50.057	49.386	41.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.177	19.258	16.469	19.550
Utility Charges	7.108	48.847	43.058	43.620
Other Goods and Services Purchased	79.770	98.569	150.754	130.698
Other Operating Expenses	1.946	10.000	9.860	10.200
Education Subventions and Training	2.111	40.000	10.961	31.906
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	64.518	227.834	227.834	292.000
Capital Expenditure	64.518	227.834	227.834	292.000
Surplus (Deficit)	(76.863)	-	(473.411)	-
Total Financing	76.863	-	473.411	-
External Loans (Net)			-	-
External Loans - Disbursements			-	-
External Loans - Principal Repayments			-	-
Internal Loans (Net)			-	-
Internal Loans - Disbursements			-	-
Internal Loans - Principal Repayments			-	-
Net Decrease/(Increase) in Cash and Bank Balances	76.863	-	473.411	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	534.546	3,720.261	2,515.531	4,875.149
Recurrent Revenue	406.546	1,710.261	1,705.531	1,792.339
Subsidies and Contributions from Central Government	110.400	520.000	520.000	563.964
Revenue from Operations	250.769	984.043	1,007.351	1,046.632
Sale of Goods and Services	220.242	845.047	883.851	920.662
Fees, Fines, etc.	-	15.496	-	-
Rents, Royalties, etc.	30.527	123.500	123.500	125.970
Other Recurrent Revenue	45.377	206.218	178.180	181.743
Interest Received	-	-	-	-
Miscellaneous Receipts	45.377	206.218	178.180	181.743
Capital Revenue	128.000	2,010.000	810.000	3,082.810
Capital Grants from Central Government	128.000	2,010.000	810.000	3,082.810
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	654.185	3,874.261	2,514.357	4,875.149
Recurrent Expenditure	387.935	1,864.261	1,704.357	1,792.339
Employment Cost	215.196	1,027.050	1,243.225	1,255.266
Wages and Salaries	137.826	556.817	573.044	601.696
Overhead Expenditure	77.370	470.233	670.181	653.570
Other Recurrent Charges	172.739	837.211	461.132	537.073
Materials, Equipment and Supplies	12.837	44.474	51.092	57.473
Fuel and Lubricants	110.907	467.164	268.064	319.555
Rental and Maintenance of Buildings	2.688	0.240	4.414	6.621
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.688	22.227	19.164	20.841
Utility Charges	4.029	22.134	9.054	15.308
Other Goods and Services Purchased	21.747	232.768	66.988	70.302
Other Operating Expenses	3.207	8.605	3.844	4.036
Education Subventions and Training	0.177	-	0.120	0.300
Rates and Taxes and Subventions to Local Authority	-	0.404	3.500	6.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	12.459	39.195	34.892	36.637
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	266.250	2,010.000	810.000	3,082.810
Capital Expenditure	266.250	2,010.000	810.000	3,082.810
Surplus (Deficit)	(119.639)	(154.000)	1.174	-
Total Financing	119.639	154.000	(1.174)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	119.639	154.000	(1.174)	-

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	Revised 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	253.931	1,771.473	1,771.473	1,886.368
Recurrent Revenue	253.931	881.473	881.473	940.368
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	253.931	868.732	868.732	933.012
Sale of Goods and Services	-	-	-	933.012
Fees, Fines, etc.	253.931	868.732	868.732	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	12.741	12.741	7.356
Interest Received	-	-	-	-
Miscellaneous Receipts	-	12.741	12.741	7.356
Capital Revenue	-	890.000	890.000	946.000
Capital Grants from Central Government	-	890.000	890.000	946.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	165.765	1,480.192	1,480.192	1,556.788
Recurrent Expenditure	165.765	590.192	590.192	610.788
Employment Cost	95.397	369.843	369.843	384.795
Wages and Salaries	56.448	226.336	226.336	238.572
Overhead Expenditure	38.949	143.507	143.507	146.223
Other Recurrent Charges	70.368	220.349	220.349	225.993
Materials, Equipment and Supplies	7.164	24.816	24.816	38.418
Fuel and Lubricants	4.122	12.628	12.628	11.300
Rental and Maintenance of Buildings	1.835	6.841	6.841	6.744
Maintenance of Infrastructure	26.241	50.492	50.492	54.037
Transport, Travel and Postage	-	-	-	-
Utility Charges	6.971	27.387	27.387	27.118
Other Goods and Services Purchased	13.480	55.914	55.914	54.237
Operating Expenses - COVID-19	9.368	36.171	36.171	31.639
Other Operating Expenses	-	2.800	2.800	2.500
Education Subventions and Training	0.767	-	-	-
Rates and Taxes and Subventions to Local Authority	-	3.300	3.300	-
Subsidies and Contributions to Local and International Organisation	0.420	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	890.000	890.000	946.000
Capital Expenditure	-	890.000	890.000	946.000
Surplus (Deficit)	88.166	291.281	291.281	329.580
Total Financing	(88.166)	(291.281)	(291.281)	(329.580)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(88.166)	(291.281)	(291.281)	(329.580)

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	2,259.790	3,199.265	3,196.371	3,524.399
Recurrent Revenue	2,029.790	2,129.265	2,126.371	2,454.399
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	723.450	2,122.467	2,122.468	2,449.911
Sale of Goods and Services	515.244	2,024.239	2,025.351	2,336.894
Fees, Fines, etc.	19.186	97.378	96.267	110.525
Rents, Royalties, etc.	189.020	0.850	0.850	2.492
Other Recurrent Revenue	1,306.340	6.798	3.903	4.488
Interest Received	1,306.340	6.750	3.272	3.762
Miscellaneous Receipts	-	0.048	0.631	0.726
Capital Revenue	230.000	1,070.000	1,070.000	1,070.000
Capital Grants from Central Government	230.000	1,070.000	1,070.000	1,070.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	407.575	2,809.488	2,611.023	3,222.079
Recurrent Expenditure	177.575	1,739.488	1,541.023	2,152.079
Employment Cost	143.764	1,013.916	727.564	787.461
Wages and Salaries	97.382	690.540	447.983	493.901
Overhead Expenditure	46.382	323.376	279.581	293.560
Other Recurrent Charges	33.811	725.572	813.459	1,364.618
Materials, Equipment and Supplies	2.722	8.446	17.560	19.317
Fuel and Lubricants	7.687	88.664	120.158	132.174
Rental and Maintenance of Buildings	1.729	42.960	23.756	34.944
Maintenance of Infrastructure	1.713	396.810	452.092	898.301
Transport, Travel and Postage	1.717	20.154	24.450	26.894
Utility Charges	2.484	13.064	19.529	21.483
Other Goods and Services Purchased	9.998	89.273	43.526	47.879
Other Operating Expenses	5.169	36.185	44.633	99.096
Education Subventions and Training	0.592	15.478	28.983	41.881
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	14.538	38.772	42.649
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	230.000	1,070.000	1,070.000	1,070.000
Capital Expenditure	230.000	1,070.000	1,070.000	1,070.000
Surplus (Deficit)	1,852.215	389.777	585.348	302.320
Total Financing	(1,852.215)	(389.777)	(585.348)	(302.320)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(1,852.215)	(389.777)	(585.348)	(302.320)

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	Revised 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	63.789	2,191.935	2,055.268	2,944.153
Recurrent Revenue	63.789	2,041.935	2,055.268	2,844.153
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	63.789	2,041.935	2,055.268	2,844.153
Sale of Goods and Services	13.244	707.131	636.614	720.494
Fees, Fines, etc.	31.410	1,159.720	1,418.654	2,123.659
Rents, Royalties, etc.	19.135	175.084	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	150.000	-	100.000
Capital Grants from Central Government	-	150.000	-	100.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	281.131	1,468.905	1,425.095	1,621.696
Recurrent Expenditure	281.131	1,318.905	1,425.095	1,521.696
Employment Cost	150.000	735.973	710.107	816.544
Wages and Salaries	150.000	671.022	663.307	762.724
Overhead Expenditure	-	64.951	46.800	53.820
Other Recurrent Charges	131.131	582.932	714.988	705.152
Materials, Equipment and Supplies	1.110	14.379	15.178	15.937
Fuel and Lubricants	4.500	12.973	15.561	17.117
Rental and Maintenance of Buildings	9.200	69.033	61.947	67.160
Maintenance of Infrastructure	6.637	29.290	16.398	17.218
Transport, Travel and Postage	1.605	28.597	22.442	23.564
Utility Charges	60.000	250.410	245.679	281.565
Other Goods and Services Purchased	30.351	71.310	129.984	136.830
Other Operating Expenses	12.216	33.304	18.902	19.847
Education Subventions and Training	-	10.000	5.275	10.000
Rates and Taxes and Subventions to Local Authority	0.750	48.490	162.098	98.563
Subsidies and Contributions to Local and International Organisation	4.162	13.546	16.524	17.351
Pensions	-	-	-	-
Internal Interest	-	1.600	5.000	-
External Interest	0.600	-	-	-
Capital Expenditure	-	150.000	-	100.000
Capital Expenditure	-	150.000	-	100.000
Surplus (Deficit)	(217.342)	723.030	630.173	1,322.457
Total Financing	217.342	(723.030)	(630.173)	(1,322.457)
External Loans (Net)	-	-	-	-
External 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	(723.030)	(630.173)	(1,322.457)

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	Revised 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	266.998	272.196	272.696	279.704
Recurrent Revenue	258.847	262.646	263.146	274.704
Subsidies and Contributions from Central Government	255.713	260.000	260.500	271.406
Revenue from Operations	3.134	2.646	2.646	3.298
Sale of Goods and Services	3.134	2.646	2.646	3.298
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	8.151	9.550	9.550	5.000
Capital Grants from Central Government	8.151	9.550	9.550	5.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	261.382	269.550	268.196	279.704
Recurrent Expenditure	253.231	260.000	260.000	274.704
Employment Cost	191.410	184.080	184.080	198.784
Wages and Salaries	144.749	137.419	137.419	148.423
Overhead Expenditure	46.661	46.661	46.661	50.361
Other Recurrent Charges	61.821	75.920	75.920	75.920
Materials, Equipment and Supplies	13.531	14.769	14.769	14.769
Fuel and Lubricants	0.777	1.988	1.988	1.988
Rental and Maintenance of Buildings	4.458	4.547	4.547	4.547
Maintenance of Infrastructure	0.204	1.633	1.633	1.633
Transport, Travel and Postage	2.753	3.785	3.785	3.785
Utility Charges	3.869	5.469	5.469	5.469
Other Goods and Services Purchased	30.783	33.483	33.483	33.483
Other Operating Expenses	4.075	5.075	5.075	5.075
Education Subventions and Training	0.912	4.712	4.712	4.712
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.459	0.459	0.459	0.459
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	8.151	9.550	8.196	5.000
Capital Expenditure	8.151	9.550	8.196	5.000
Surplus (Deficit)	5.616	2.646	4.500	-
Total Financing	(5.616)	(2.646)	(4.500)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(5.616)	(2.646)	(4.500)	-

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	Revised 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	367.559	359.396	385.195	377.705
Recurrent Revenue	339.479	351.896	377.695	374.255
Subsidies and Contributions from Central Government	328.504	338.000	363.799	360.359
Revenue from Operations	10.975	13.896	13.896	13.896
Sale of Goods and Services	10.600	12.600	12.600	12.600
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.375	1.296	1.296	1.296
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	28.080	7.500	7.500	3.450
Capital Grants from Central Government	28.080	7.500	7.500	3.450
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	368.900	345.500	345.500	377.705
Recurrent Expenditure	340.820	338.000	338.000	374.255
Employment Cost	217.993	222.329	222.329	246.227
Wages and Salaries	217.993	222.329	222.329	246.227
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	122.827	115.671	115.671	128.028
Materials, Equipment and Supplies	2.875	7.758	7.758	7.758
Fuel and Lubricants	2.267	7.409	7.409	4.516
Rental and Maintenance of Buildings	24.109	8.267	8.267	2.217
Maintenance of Infrastructure	1.861	4.976	4.976	2.482
Transport, Travel and Postage	3.034	12.882	12.882	5.845
Utility Charges	21.616	19.380	19.380	0.995
Other Goods and Services Purchased	36.397	46.000	46.000	31.576
Other Operating Expenses	30.668	8.999	8.999	72.639
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	28.080	7.500	7.500	3.450
Capital Expenditure	28.080	7.500	7.500	3.450
Surplus (Deficit)	(1.341)	13.896	39.695	-
Total Financing	1.341	(13.896)	(39.695)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	1.341	(13.896)	(39.695)	-

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	Revised 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	247.038	310.000	310.000	368.100
Recurrent Revenue	247.038	260.000	260.000	313.100
Subsidies and Contributions from Central Government	247.038	260.000	260.000	313.100
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	50.000	50.000	55.000
Capital Grants from Central Government	-	50.000	50.000	55.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	252.367	310.000	310.000	368.100
Recurrent Expenditure	232.367	260.000	260.000	313.100
Employment Cost	160.000	160.000	154.529	167.680
Wages and Salaries	145.300	145.300	150.529	160.680
Overhead Expenditure	14.700	14.700	4.000	7.000
Other Recurrent Charges	72.367	100.000	105.471	145.420
Materials, Equipment and Supplies	24.307	26.000	19.120	36.000
Fuel and Lubricants	0.600	1.600	0.800	0.800
Rental and Maintenance of Buildings	2.700	5.000	17.500	26.275
Maintenance of Infrastructure	-	8.000	8.200	10.000
Transport, Travel and Postage	1.000	8.000	5.400	3.170
Utility Charges	24.000	25.000	19.651	25.000
Other Goods and Services Purchased	14.210	20.130	27.800	27.800
Other Operating Expenses	1.550	4.400	4.500	10.000
Education Subventions and Training	4.000	1.870	2.500	6.375
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	20.000	50.000	50.000	55.000
Capital Expenditure	20.000	50.000	50.000	55.000
Surplus (Deficit)	(5.329)	-	-	-
Total Financing	5.329	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	5.329	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education

Programme: 406 Post Secondary/Tertiary Education

Statutory Body: Board of Governors of Kuru Kuru Co-operative College

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	44.745	59.262	52.221	61.077
Recurrent Revenue	41.065	54.562	47.521	60.577
Subsidies and Contributions from Central Government	40.960	50.938	47.521	60.577
Revenue from Operations	0.105	3.624	-	-
Sale of Goods and Services	-	0.150	-	-
Fees, Fines, etc.	0.105	3.474	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	3.680	4.700	4.700	0.500
Capital Grants from Central Government	3.680	4.700	4.700	0.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	44.640	58.638	55.638	61.077
Recurrent Expenditure	40.960	53.938	50.938	60.577
Employment Cost	23.545	34.162	36.079	39.859
Wages and Salaries	19.301	28.653	32.211	35.991
Overhead Expenditure	4.244	5.509	3.868	3.868
Other Recurrent Charges	17.415	19.776	14.859	20.718
Materials, Equipment and Supplies	0.491	1.439	2.344	2.344
Fuel and Lubricants	0.020	0.024	0.017	0.025
Rental and Maintenance of Buildings	1.647	1.637	1.545	1.757
Maintenance of Infrastructure	-	-	0.710	0.720
Transport, Travel and Postage	0.244	0.322	0.450	0.486
Utility Charges	1.570	3.660	2.902	3.106
Other Goods and Services Purchased	4.368	4.120	2.413	7.846
Other Operating Expenses	5.375	4.574	1.083	1.039
Education Subventions and Training	3.700	4.000	3.395	3.395
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.680	4.700	4.700	0.500
Capital Expenditure	3.680	4.700	4.700	0.500
Surplus (Deficit)	0.105	0.624	(3.417)	-
Total Financing	(0.105)	(0.624)	3.417	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.105)	(0.624)	3.417	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	4,089.343	4,921.827	4,940.108	4,847.606
Recurrent Revenue	3,877.102	4,716.605	4,734.886	4,687.606
Subsidies and Contributions from Central Government	2,414.001	2,600.400	2,600.400	2,818.000
Revenue from Operations	1,460.402	2,079.620	2,097.935	1,835.843
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1,457.924	2,060.746	2,097.935	1,835.843
Rents, Royalties, etc.	2.478	18.874	-	-
Other Recurrent Revenue	2.699	36.585	36.551	33.763
Interest Received	-	-	-	-
Miscellaneous Receipts	2.699	36.585	36.551	33.763
Capital Revenue	212.241	205.222	205.222	160.000
Capital Grants from Central Government	212.241	205.222	205.222	160.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	4,508.159	4,921.827	4,940.108	4,847.606
Recurrent Expenditure	4,295.918	4,716.605	4,734.886	4,687.606
Employment Cost	3,532.887	4,099.405	4,102.405	4,210.946
Wages and Salaries	2,510.935	2,924.160	2,927.160	3,020.946
Overhead Expenditure	1,021.952	1,175.245	1,175.245	1,190.000
Other Recurrent Charges	763.031	617.200	632.481	476.660
Materials, Equipment and Supplies	81.227	68.763	104.233	68.763
Fuel and Lubricants	3.564	20.990	5.762	6.000
Rental and Maintenance of Buildings	148.361	51.951	27.890	20.000
Maintenance of Infrastructure	5.685	5.700	4.486	5.700
Transport, Travel and Postage	15.172	47.664	53.061	47.664
Utility Charges	131.978	132.178	166.506	132.178
Other Goods and Services Purchased	330.670	158.341	223.802	158.341
Other Operating Expenses	20.389	113.544	17.342	20.000
Education Subventions and Training	19.764	10.215	21.600	10.215
Rates and Taxes and Subventions to Local Authority	0.191	0.191	0.136	0.136
Subsidies and Contributions to Local and International Organisation	6.030	7.663	7.663	7.663
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	212.241	205.222	205.222	160.000
Capital Expenditure	212.241	205.222	205.222	160.000
Surplus (Deficit)	(418.816)	-	-	-
Total Financing	418.816	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	418.816	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education

Programme: 406 Post Secondary/Tertiary Education

Statutory Body: University of Guyana (Berbice)

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	500.868	604.547	602.890	627.442
Recurrent Revenue	499.197	575.131	573.474	602.709
Subsidies and Contributions from Central Government	397.000	436.700	436.700	475.800
Revenue from Operations	102.089	137.851	136.194	126.202
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	101.849	135.956	134.299	124.136
Rents, Royalties, etc.	0.240	1.895	1.895	2.066
Other Recurrent Revenue	0.108	0.580	0.580	0.707
Interest Received	-	-	-	-
Miscellaneous Receipts	0.108	0.580	0.580	0.707
Capital Revenue	1.671	29.416	29.416	24.733
Capital Grants from Central Government	1.671	29.416	29.416	24.733
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	500.128	603.967	598.393	627.442
Recurrent Expenditure	498.457	574.551	568.977	602.709
Employment Cost	345.487	397.309	382.430	440.083
Wages and Salaries	243.895	280.479	278.296	320.078
Overhead Expenditure	101.592	116.830	104.134	120.005
Other Recurrent Charges	152.970	177.242	186.547	162.626
Materials, Equipment and Supplies	56.039	58.841	10.730	10.730
Fuel and Lubricants	4.210	5.238	5.238	5.238
Rental and Maintenance of Buildings	11.639	12.221	12.368	9.808
Maintenance of Infrastructure	20.317	13.894	13.894	9.115
Transport, Travel and Postage	2.726	17.533	23.519	23.519
Utility Charges	21.977	23.076	23.076	22.622
Other Goods and Services Purchased	21.104	22.159	46.764	35.764
Other Operating Expenses	2.767	12.297	38.972	33.847
Education Subventions and Training	12.191	11.838	11.838	11.838
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	0.145	0.148	0.145
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.671	29.416	29.416	24.733
Capital Expenditure	1.671	29.416	29.416	24.733
Surplus (Deficit)	0.740	0.580	4.497	-
Total Financing	(0.740)	(0.580)	(4.497)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.740)	(0.580)	(4.497)	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	309.410	849.100	849.100	782.000
Recurrent Revenue	127.101	320.000	320.000	332.000
Subsidies and Contributions from Central Government	127.101	320.000	320.000	332.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	182.309	529.100	529.100	450.000
Capital Grants from Central Government	182.309	529.100	529.100	450.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	310.910	849.100	849.100	782.000
Recurrent Expenditure	128.601	320.000	320.000	332.000
Employment Cost	19.074	84.956	84.956	67.866
Wages and Salaries	18.456	79.856	79.856	63.912
Overhead Expenditure	0.618	5.100	5.100	3.954
Other Recurrent Charges	109.527	235.044	235.044	264.134
Materials, Equipment and Supplies	11.500	36.600	36.600	15.942
Fuel and Lubricants	0.660	5.079	5.079	5.079
Rental and Maintenance of Buildings	2.700	26.875	26.875	27.771
Maintenance of Infrastructure	1.520	4.860	4.860	3.660
Transport, Travel and Postage	1.455	8.200	8.200	8.000
Utility Charges	2.200	9.300	9.300	37.800
Other Goods and Services Purchased	42.932	63.410	63.410	58.382
Other Operating Expenses	13.460	29.220	29.220	44.220
Education Subventions and Training	6.600	25.000	25.000	46.780
Rates and Taxes and Subventions to Local Authority	25.000	25.000	25.000	15.000
Subsidies and Contributions to Local and International Organisation	1.500	1.500	1.500	1.500
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	182.309	529.100	529.100	450.000
Capital Expenditure	182.309	529.100	529.100	450.000
Surplus (Deficit)	(1.500)	-	-	-
Total Financing	1.500	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	1.500	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 442 Culture

Statutory Body: National Trust

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	45.926	191.005	191.005	140.000
Recurrent Revenue	28.438	136.610	136.610	140.000
Subsidies and Contributions from Central Government	28.438	136.610	136.610	140.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	17.488	54.395	54.395	-
Capital Grants from Central Government	17.488	54.395	54.395	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	46.223	191.005	190.352	140.000
Recurrent Expenditure	28.735	136.610	135.957	140.000
Employment Cost	9.950	33.372	31.321	33.115
Wages and Salaries	7.311	24.142	22.514	24.142
Overhead Expenditure	2.639	9.230	8.807	8.973
Other Recurrent Charges	18.785	103.238	104.636	106.885
Materials, Equipment and Supplies	0.419	11.210	11.495	9.175
Fuel and Lubricants	0.241	1.362	0.867	1.362
Rental and Maintenance of Buildings	0.171	10.650	10.466	15.002
Maintenance of Infrastructure	5.065	23.752	28.026	28.026
Transport, Travel and Postage	0.897	4.270	3.833	4.000
Utility Charges	1.335	1.863	1.449	1.449
Other Goods and Services Purchased	9.883	41.813	43.151	43.151
Other Operating Expenses	0.774	5.250	4.067	4.067
Education Subventions and Training	-	2.395	1.028	-
Rates and Taxes and Subventions to Local Authority	-	0.653	-	0.653
Subsidies and Contributions to Local and International Organisation	-	0.020	0.254	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	17.488	54.395	54.395	-
Capital Expenditure	17.488	54.395	54.395	-
Surplus (Deficit)	(0.297)	-	0.653	-
Total Financing	0.297	-	(0.653)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	0.297	-	(0.653)	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	1,145.341	-	-	-
Recurrent Revenue	53.513	-	-	-
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	47.779	-	-	-
Sale of Goods and Services	4.009	-	-	-
Fees, Fines, etc.	41.717	-	-	-
Rents, Royalties, etc.	2.053	-	-	-
Other Recurrent Revenue	5.734	-	-	-
Interest Received	1.396	-	-	-
Miscellaneous Receipts	4.338	-	-	-
Capital Revenue	1,091.828	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	1,091.828	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	799.542	-	-	-
Recurrent Expenditure	688.377	-	-	-
Employment Cost	455.244	-	-	-
Wages and Salaries	368.425	-	-	-
Overhead Expenditure	86.819	-	-	-
Other Recurrent Charges	233.133	-	-	-
Materials, Equipment and Supplies	32.400	-	-	-
Fuel and Lubricants	13.138	-	-	-
Rental and Maintenance of Buildings	15.246	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	47.002	-	-	-
Utility Charges	5.551	-	-	-
Other Goods and Services Purchased	112.949	-	-	-
Other Operating Expenses	2.823	-	-	-
Education Subventions and Training	4.024	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	111.165	-	-	-
Capital Expenditure	111.165	-	-	-
-	-	-	-	-
Surplus (Deficit)	345.799	-	-	-
		-	-	-
Total Financing	(345.799)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(345.799)	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 42 Ministry of Communities

Programme: 422 Sustainable Communities Development

Statutory Body: Guyana Water Incorporated

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	5,285.514	-	-	-
Recurrent Revenue	5,285.514	-	-	-
Subsidies and Contributions from Central Government	400.000	-	-	-
Revenue from Operations	4,875.455	-	-	-
Sale of Goods and Services	4,875.455	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	10.059	-	-	-
Interest Received	10.059	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	6,078.160	-	-	-
Recurrent Expenditure	5,607.553	-	-	-
Employment Cost	2,164.935	-	-	-
Wages and Salaries	1,498.999	-	-	-
Overhead Expenditure	665.936	-	-	-
Other Recurrent Charges	3,442.618	-	-	-
Materials, Equipment and Supplies	291.180	-	-	-
Fuel and Lubricants	55.581	-	-	-
Rental and Maintenance of Buildings	77.448	-	-	-
Maintenance of Infrastructure	264.375	-	-	-
Transport, Travel and Postage	110.442	-	-	-
Utility Charges	2,331.773	-	-	-
Other Goods and Services Purchased	227.729	-	-	-
Other Operating Expenses	63.262	-	-	-
Education Subventions and Training	20.828	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	470.607	-	-	-
Capital Expenditure	470.607	-	-	-
Surplus (Deficit)	(792.646)	-	-	-
Total Financing	792.646	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	792.646	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 45 Ministry of Housing and Water

Programme: 452 Housing Development and Management

Statutory Body: Central Housing and Planning Authority

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	1,395.436	3,254.459	15,419.335	11,486.500
Recurrent Revenue	736.138	1,354.459	1,385.448	1,486.500
Subsidies and Contributions from Central Government	700.000	1,254.187	1,254.187	1,334.000
Revenue from Operations	32.614	45.027	87.613	101.500
Sale of Goods and Services	3.011	20.706	27.472	30.000
Fees, Fines, etc.	29.603	21.513	59.114	70.000
Rents, Royalties, etc.	-	2.808	1.027	1.500
Other Recurrent Revenue	3.524	55.245	43.648	51.000
Interest Received	0.286	21.222	21.109	25.000
Miscellaneous Receipts	3.238	34.023	22.539	26.000
Capital Revenue	659.298	1,900.000	14,033.887	10,000.000
Capital Grants from Central Government	-	-	8,838.000	10,000.000
Sale of Assets, etc.	659.298	1,900.000	5,195.887	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	493.407	2,754.187	10,813.429	11,486.500
Recurrent Expenditure	418.613	1,254.187	1,253.786	1,486.500
Employment Cost	184.534	796.928	677.281	937.790
Wages and Salaries	165.142	638.237	569.589	759.099
Overhead Expenditure	19.392	158.691	107.692	178.691
Other Recurrent Charges	234.079	457.259	576.505	548.710
Materials, Equipment and Supplies	27.952	42.240	26.446	50.688
Fuel and Lubricants	3.658	33.000	16.000	39.600
Rental and Maintenance of Buildings	18.584	46.860	67.860	56.232
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	26.116	78.947	103.946	94.736
Utility Charges	5.062	50.094	34.094	60.113
Other Goods and Services Purchased	116.029	128.832	247.832	154.598
Other Operating Expenses	35.337	77.286	78.286	92.743
Education Subventions and Training	1.341	-	2.041	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	74.794	1,500.000	9,559.643	10,000.000
Capital Expenditure	74.794	1,500.000	9,559.643	10,000.000
Surplus (Deficit)	902.029	500.272	4,605.906	-
Total Financing	(902.029)	(500.272)	(4,605.906)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(902.029)	(500.272)	(4,605.906)	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	2,228.504	9,538.037	4,670.065	4,149.288
Recurrent Revenue	2,228.504	9,538.037	2,410.135	3,086.088
Subsidies and Contributions from Central Government	599.999	2,400.000	2,400.000	3,077.000
Revenue from Operations	1,625.152	7,138.037	10.135	9.088
Sale of Goods and Services	1,625.152	7,138.037	10.135	9.088
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.353	-	-	-
Interest Received	3.353	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	2,259.930	1,063.200
Capital Grants from Central Government	-	-	2,259.930	1,063.200
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,026.054	11,008.978	4,659.930	4,149.288
Recurrent Expenditure	1,869.185	7,516.578	2,400.000	3,086.088
Employment Cost	721.645	3,022.082	229.334	229.334
Wages and Salaries	499.666	2,159.352	173.403	173.403
Overhead Expenditure	221.979	862.730	55.931	55.931
Other Recurrent Charges	1,147.540	4,494.496	2,170.666	2,856.754
Materials, Equipment and Supplies	97.060	377.740	44.311	40.439
Fuel and Lubricants	18.527	88.464	28.422	21.429
Rental and Maintenance of Buildings	25.816	53.165	4.048	4.890
Maintenance of Infrastructure	88.125	413.766	37.161	5.341
Transport, Travel and Postage	36.814	121.128	23.945	11.711
Utility Charges	777.258	2,997.807	2,003.680	2,757.901
Other Goods and Services Purchased	75.910	329.331	11.349	11.712
Other Operating Expenses	21.087	63.871	15.895	3.331
Education Subventions and Training	6.943	49.224	1.855	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	156.869	3,492.400	2,259.930	1,063.200
Capital Expenditure	156.869	3,492.400	2,259.930	1,063.200
Surplus (Deficit)	202.450	(1,470.941)	10.135	-
Total Financing	(202.450)	1,470.941	(10.135)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(202.450)	1,470.941	(10.135)	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	7,585.610	-	-	-
Recurrent Revenue	7,585.610	-	-	-
Subsidies and Contributions from Central Government	7,446.587	-	-	-
Revenue from Operations	139.023	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	139.023	-	-	-
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	7,446.921	-	-	-
Recurrent Expenditure	7,446.921	-	-	-
Employment Cost	5,008.867	-	-	-
Wages and Salaries	4,205.228	-	-	-
Overhead Expenditure	803.639	-	-	-
Other Recurrent Charges	2,438.054	-	-	-
Materials, Equipment and Supplies	1,541.931	-	-	-
Fuel and Lubricants	36.376	-	-	-
Rental and Maintenance of Buildings	117.965	-	-	-
Maintenance of Infrastructure	29.291	-	-	-
Transport, Travel and Postage	17.301	-	-	-
Utility Charges	249.161	-	-	-
Other Goods and Services Purchased	339.098	-	-	-
Other Operating Expenses	76.526	-	-	-
Education Subventions and Training	13.539	-	-	-
Rates and Taxes and Subventions to Local Authority	16.866	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	138.689	-	-	-
Total Financing	(138.689)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(138.689)	-	-	-

APPENDIX T
BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 47 Ministry of Health

Programme: 474 Regional and Clinical Services

Statutory Body: Georgetown Public Hospital Corporation

Details of Revenue and Expenditure	Actual 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	3,593.146	12,540.962	12,539.635	14,562.779
Recurrent Revenue	3,300.196	11,940.962	11,939.635	13,706.854
Subsidies and Contributions from Central Government	3,271.017	11,810.058	11,808.731	13,569.355
Revenue from Operations	29.179	130.904	130.904	137.499
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	29.179	130.904	130.904	137.499
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	292.950	600.000	600.000	855.925
Capital Grants from Central Government	292.950	600.000	600.000	855.925
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,563.968	12,510.058	12,410.058	14,562.779
Recurrent Expenditure	3,271.018	11,910.058	11,810.058	13,706.854
Employment Cost	1,692.215	7,481.696	7,481.696	7,786.640
Wages and Salaries	1,439.381	6,416.324	6,416.324	6,506.029
Overhead Expenditure	252.834	1,065.372	1,065.372	1,280.611
Other Recurrent Charges	1,578.803	4,428.362	4,328.362	5,920.214
Materials, Equipment and Supplies	861.932	2,626.542	2,626.542	3,970.428
Fuel and Lubricants	23.314	62.655	62.655	62.655
Rental and Maintenance of Buildings	45.716	222.322	222.322	235.572
Maintenance of Infrastructure	3.486	41.500	31.500	34.000
Transport, Travel and Postage	10.191	26.050	26.050	20.050
Utility Charges	142.935	475.500	475.500	445.500
Other Goods and Services Purchased	411.171	750.656	690.656	878.997
Other Operating Expenses	50.761	123.025	123.025	172.900
Education Subventions and Training	29.297	83.246	53.246	83.246
Rates and Taxes and Subventions to Local Authority	-	16.866	16.866	16.866
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	292.950	600.000	600.000	855.925
Capital Expenditure	292.950	600.000	600.000	855.925
Surplus (Deficit)	29.178	30.904	129.577	(0.000)
Total Financing	(29.178)	(30.904)	(129.577)	0.000
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	(29.178)	(30.904)	(129.577)	0.000

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	958.412	1,086.636	1,394.429	1,521.292
Recurrent Revenue	958.412	1,086.636	1,394.429	1,521.292
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	956.883	1,086.518	1,392.208	1,521.127
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	956.883	1,086.518	1,392.208	1,521.127
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.529	0.118	2.221	0.165
Interest Received	0.287	0.118	0.640	0.165
Miscellaneous Receipts	1.242	-	1.581	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	970.002	1,106.489	1,622.098	1,333.641
Recurrent Expenditure	969.411	1,005.810	1,541.419	1,333.641
Employment Cost	189.689	300.340	300.340	518.831
Wages and Salaries	150.937	216.391	216.391	377.278
Overhead Expenditure	38.752	83.949	83.949	141.553
Other Recurrent Charges	779.722	705.470	1,241.079	814.810
Materials, Equipment and Supplies	9.183	28.860	28.860	54.250
Fuel and Lubricants	0.873	3.452	1.600	3.452
Rental and Maintenance of Buildings	12.184	36.720	22.446	36.720
Maintenance of Infrastructure	0.060	3.000	-	3.000
Transport, Travel and Postage	1.582	7.250	6.520	7.500
Utility Charges	11.615	23.000	23.000	23.000
Other Goods and Services Purchased	29.665	82.790	72.790	105.490
Other Operating Expenses	12.897	112.848	82.848	173.848
Education Subventions and Training	1.147	7.000	2.500	7.000
Rates and Taxes and Subventions to Local Authority	0.516	0.550	0.515	0.550
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	700.000	400.000	1,000.000	400.000
Capital Expenditure	0.591	100.679	80.679	-
Capital Expenditure	0.591	100.679	80.679	-
Surplus (Deficit)	(11.590)	(19.853)	(227.669)	187.651
Bank Balance	-	-	-	-
Total Financing	11.590	19.853	227.669	(81.835)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	11.590	19.853	227.669	(187.651)

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	2,560.274	3,612.694	3,615.593	3,695.366
Recurrent Revenue	2,129.971	2,412.694	2,415.593	2,445.366
Subsidies and Contributions from Central Government	1,974.432	2,233.937	2,233.937	2,255.206
Revenue from Operations	155.539	178.757	181.656	190.160
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	155.539	178.757	181.656	190.160
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	430.303	1,200.000	1,200.000	1,250.000
Capital Grants from Central Government	430.303	1,200.000	1,200.000	1,250.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,443.164	3,508.589	3,418.004	3,807.206
Recurrent Expenditure	2,012.861	2,308.589	2,218.004	2,557.206
Total Statutory Expenditure	353.744	408.657	368.234	548.050
Statutory Wages and Salaries	280.512	317.957	282.853	439.096
Statutory Benefits and Allowances	73.232	90.700	85.381	108.954
Employment Cost	875.575	978.566	944.295	1,112.000
Wages and Salaries	752.335	845.035	818.181	967.882
Overhead Expenditure	123.240	133.531	126.114	144.118
Other Recurrent Charges	783.542	921.366	905.475	897.156
Materials, Equipment and Supplies	104.640	108.335	108.377	108.159
Fuel and Lubricants	7.691	13.886	11.542	13.888
Rental and Maintenance of Buildings	120.030	122.946	122.876	113.606
Maintenance of Infrastructure	34.923	35.396	35.396	38.788
Transport, Travel and Postage	68.791	139.749	142.093	142.872
Utility Charges	121.874	159.116	137.813	136.856
Other Goods and Services Purchased	181.493	222.087	213.465	221.197
Other Operating Expenses	113.063	99.700	113.661	101.625
Education Subventions and Training	23.982	13.095	13.095	13.097
Rates and Taxes and Subventions to Local Authority	7.055	7.056	7.157	7.068
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	430.303	1,200.000	1,200.000	1,250.000
Capital Expenditure	430.303	1,200.000	1,200.000	1,250.000
Surplus (Deficit)	117.110	104.105	197.589	(111.840)
Total Financing	(117.110)	(104.105)	(197.589)	111.840
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(117.110)	(104.105)	(197.589)	111.840

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	210.792	248.859	274.759	238.174
Recurrent Revenue	193.725	220.859	220.760	230.674
Subsidies and Contributions from Central Government	193.725	220.859	220.760	230.674
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	17.067	28.000	53.999	7.500
Capital Grants from Central Government	17.067	28.000	53.999	7.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	197.961	248.859	241.771	238.174
Recurrent Expenditure	180.894	220.859	213.771	230.674
Total Statutory Expenditure	21.223	23.305	19.902	23.305
Statutory Wages and Salaries	17.552	17.552	17.553	17.552
Statutory Benefits and Allowances	3.671	5.753	2.349	5.753
Employment Cost	114.066	127.732	141.137	137.547
Wages and Salaries	92.843	103.565	116.970	108.380
Overhead Expenditure	21.223	24.167	24.167	29.167
Other Recurrent Charges	45.605	69.822	52.732	69.822
Materials, Equipment and Supplies	15.434	9.173	9.173	9.173
Fuel and Lubricants	0.842	0.640	0.640	0.640
Rental and Maintenance of Buildings	2.849	3.290	3.290	3.290
Maintenance of Infrastructure	1.249	0.200	0.200	0.200
Transport, Travel and Postage	3.221	2.009	2.009	2.009
Utility Charges	6.263	7.300	5.600	7.300
Other Goods and Services Purchased	10.605	45.480	30.090	45.480
Other Operating Expenses	2.581	1.230	1.230	1.230
Education Subventions and Training	2.561	0.500	0.500	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	17.067	28.000	28.000	7.500
Capital Expenditure	17.067	28.000	28.000	7.500
Surplus (Deficit)	12.831	-	32.988	-
Total Financing	(12.831)	-	(32.988)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(12.831)	-	(32.988)	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	53.041	75.545	54.741	56.970
Recurrent Revenue	53.041	73.920	53.118	56.970
Subsidies and Contributions from Central Government	53.041	73.920	53.118	56.970
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	1.625	1.623	-
Capital Grants from Central Government	-	1.625	1.623	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	69.994	75.545	51.946	56.970
Recurrent Expenditure	69.994	73.920	51.946	56.970
Total Statutory Expenditure	14.000	18.869	18.868	18.869
Statutory Wages and Salaries	11.775	14.799	14.798	14.799
Statutory Benefits and Allowances	2.225	4.070	4.070	4.070
Employment Cost	11.457	9.743	9.743	9.936
Wages and Salaries	9.188	8.220	8.220	8.547
Overhead Expenditure	2.269	1.523	1.523	1.389
Other Recurrent Charges	44.537	45.308	23.335	28.165
Materials, Equipment and Supplies	1.517	1.593	1.593	3.003
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	7.732	8.505	1.071	4.200
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.734	2.019	1.147	1.270
Utility Charges	4.189	4.399	0.583	0.780
Other Goods and Services Purchased	24.969	24.175	14.955	15.010
Other Operating Expenses	4.396	4.617	3.986	3.902
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	-	1.625	-	-
Capital Expenditure	-	1.625	-	-
Surplus (Deficit)	(16.953)	-	2.795	-
Total Financing	16.953	-	(2.795)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	16.953	-	(2.795)	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	40.865	62.141	62.133	68.323
Recurrent Revenue	40.865	62.141	62.133	67.523
Subsidies and Contributions from Central Government	40.865	62.141	62.133	67.523
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	0.800
Capital Grants from Central Government	-	-	-	0.800
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	40.911	62.141	68.203	68.323
Recurrent Expenditure	40.911	62.141	68.203	67.523
Total Statutory Expenditure	14.454	27.000	42.637	38.555
Statutory Wages and Salaries	13.972	17.600	31.433	27.600
Statutory Benefits andd Allowances	0.482	9.400	11.204	10.955
Employment Cost	17.017	15.377	14.680	14.207
Wages and Salaries	13.964	12.932	12.274	11.972
Overhead Expenditure	3.053	2.445	2.406	2.235
Other Recurrent Charges	9.440	19.764	10.886	14.761
Materials, Equipment and Supplies	0.431	2.350	1.726	1.876
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	0.337	2.451	1.233	0.960
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.463	1.120	0.550	0.550
Utility Charges	6.053	7.884	4.820	4.800
Other Goods and Services Purchased	0.876	3.919	1.117	4.050
Other Operating Expenses	0.480	1.140	0.540	1.025
Education Subventions and Training	-	-	-	0.500
Rates and Taxes and Subventions to Local Authority	0.800	0.900	0.900	1.000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	0.800
Capital Expenditure	-	-	-	0.800
Surplus (Deficit)	(0.046)	-	(6.070)	-
Total Financing	0.046	-	6.070	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	0.046	-	6.070	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	220.792	237.526	156.086	171.482
Recurrent Revenue	207.669	227.526	150.076	171.482
Subsidies and Contributions from Central Government	207.669	227.526	150.076	171.482
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	13.123	10.000	6.010	-
Capital Grants from Central Government	13.123	10.000	6.010	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	220.791	237.526	151.579	171.482
Recurrent Expenditure	207.668	227.526	141.579	171.482
Total Statutory Expenditure	27.896	29.615	9.223	29.615
Statutory Wages and Salaries	18.816	18.815	5.833	18.815
Statutory Benefits and Allowances	9.080	10.800	3.390	10.800
Employment Cost	110.604	116.942	100.280	97.732
Wages and Salaries	110.604	116.942	100.280	97.732
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	69.168	80.969	32.076	44.135
Materials, Equipment and Supplies	7.255	11.890	8.096	5.800
Fuel and Lubricants	0.600	1.930	0.300	1.000
Rental and Maintenance of Buildings	9.700	12.315	0.674	1.420
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.020	8.946	2.818	10.519
Utility Charges	6.385	6.420	5.167	5.400
Other Goods and Services Purchased	13.040	13.479	11.097	10.580
Other Operating Expenses	23.991	25.112	3.398	7.570
Education Subventions and Training	2.651	0.277	-	1.320
Rates and Taxes and Subventions to Local Authority	0.526	0.600	0.526	0.526
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	13.123	10.000	10.000	-
Capital Expenditure	13.123	10.000	10.000	-
Surplus (Deficit)	0.001	-	4.507	-
Total Financing	(0.001)	-	(4.507)	-
External Loans (Net)	-	-	-	-
External 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)	-	(4.507)	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	10.019	10.020	9.876	10.020
Recurrent Revenue	10.019	10.020	9.876	10.020
Subsidies and Contributions from Central Government	10.019	10.020	9.876	10.020
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	10.020	10.020	10.020	10.020
Recurrent Expenditure	10.020	10.020	10.020	10.020
Total Statutory Expenditure	-	-	-	7.020
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	7.020
Employment Cost	-	-	-	-
Wages and Salaries	-	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	10.020	10.020	10.020	3.000
Materials, Equipment and Supplies	6.360	2.000	4.520	2.000
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	-
Utility Charges	-	-	-	-
Other Goods and Services Purchased	-	-	-	-
Other Operating Expenses	3.660	8.020	5.500	1.000
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	(0.001)	-	(0.144)	-
Total Financing	0.001	-	0.144	-
External Loans (Net)	-	-	-	-
External 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	-	0.144	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	33.228	57.204	21.704	24.842
Recurrent Revenue	32.927	52.782	21.704	24.842
Subsidies and Contributions from Central Government	32.927	52.782	21.704	24.842
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.301	4.422	-	-
Capital Grants from Central Government	0.301	4.422	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	33.228	57.204	43.406	24.842
Recurrent Expenditure	32.927	52.782	43.406	24.842
Total Statutory Expenditure	12.703	13.018	13.018	12.594
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	12.703	13.018	13.018	12.594
Employment Cost	10.597	17.064	13.064	6.709
Wages and Salaries	10.597	17.064	13.064	6.709
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	9.627	22.700	17.324	5.539
Materials, Equipment and Supplies	2.989	1.500	1.363	1.789
Fuel and Lubricants	-	0.150	0.038	0.200
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	5.500	1.000	0.479
Utility Charges	0.231	0.300	0.300	0.231
Other Goods and Services Purchased	1.162	4.000	0.933	1.062
Other Operating Expenses	3.078	5.750	6.690	1.078
Education Subventions and Training	2.167	5.500	7.000	0.700
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.301	4.422	-	-
Capital Expenditure	0.301	4.422	-	-
Surplus (Deficit)	-	-	(21.702)	-
Total Financing	-	-	21.702	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	21.702	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	25.959	33.499	25.324	30.526
Recurrent Revenue	25.959	32.329	25.006	30.526
Subsidies and Contributions from Central Government	25.959	32.329	25.006	30.526
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	1.170	0.318	-
Capital Grants from Central Government	-	1.170	0.318	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	25.958	33.499	27.896	30.526
Recurrent Expenditure	25.958	32.329	26.726	30.526
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	19.141	22.219	18.866	22.866
Wages and Salaries	19.141	21.978	18.866	22.866
Overhead Expenditure	-	0.241	-	-
Other Recurrent Charges	6.817	10.110	7.860	7.660
Materials, Equipment and Supplies	1.655	2.410	1.810	1.810
Fuel and Lubricants	0.554	0.600	0.600	0.600
Rental and Maintenance of Buildings	0.842	1.200	0.600	0.900
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.769	1.000	0.800	0.800
Utility Charges	1.144	1.200	1.200	1.200
Other Goods and Services Purchased	1.006	1.300	1.150	1.150
Other Operating Expenses	0.847	2.000	1.300	1.200
Education Subventions and Training	-	0.400	0.400	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	1.170	1.170	-
Capital Expenditure	-	1.170	1.170	-
Surplus (Deficit)	0.001	-	(2.572)	-
Total Financing	(0.001)	-	2.572	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.001)	-	2.572	-

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	47.993	49.402	39.574	42.304
Recurrent Revenue	39.594	48.782	39.089	42.304
Subsidies and Contributions from Central Government	39.594	48.782	39.089	42.304
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	8.399	0.620	0.485	-
Capital Grants from Central Government	8.399	0.620	0.485	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	49.879	49.402	57.447	42.789
Recurrent Expenditure	41.480	48.782	56.847	42.304
Total Statutory Expenditure	15.790	15.790	-	17.217
Statutory Wages and Salaries	15.790	15.790	-	-
Statutory Benefits and Allowances	-	-	-	17.217
Employment Cost	16.331	18.409	34.199	9.916
Wages and Salaries	16.276	18.276	34.066	9.916
Overhead Expenditure	0.055	0.133	0.133	-
Other Recurrent Charges	9.359	14.583	22.648	15.171
Materials, Equipment and Supplies	2.002	1.002	2.536	1.656
Fuel and Lubricants	0.138	0.331	0.331	0.034
Rental and Maintenance of Buildings	0.026	0.062	-	0.050
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.205	2.205	7.213	1.764
Utility Charges	1.000	2.000	1.620	0.506
Other Goods and Services Purchased	0.044	1.044	0.385	6.268
Other Operating Expenses	1.447	3.442	4.601	1.219
Education Subventions and Training	4.497	4.497	5.962	3.674
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	8.399	0.620	0.600	0.485
Capital Expenditure	8.399	0.620	0.600	0.485
Surplus (Deficit)	(1.886)	-	-	(0.485)
Total Financing	1.886	-	-	0.485
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	1.886	-	-	0.485

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 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	24.388	31.296	31.176	33.226
Recurrent Revenue	23.892	30.796	30.676	33.026
Subsidies and Contributions from Central Government	23.892	30.796	30.676	33.026
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.496	0.500	0.500	0.200
Capital Grants from Central Government	0.496	0.500	0.500	0.200
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	24.388	31.296	31.296	33.226
Recurrent Expenditure	23.892	30.796	30.796	33.026
Total Statutory Expenditure	10.966	10.966	10.966	11.670
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	10.966	10.966	10.966	11.670
Employment Cost	6.488	8.749	8.749	11.261
Wages and Salaries	6.488	8.749	8.749	11.261
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	6.438	11.081	11.081	10.095
Materials, Equipment and Supplies	0.134	0.650	0.650	0.548
Fuel and Lubricants	0.010	0.100	0.100	0.022
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.519	5.234	5.234	6.336
Utility Charges	0.234	0.912	0.912	0.585
Other Goods and Services Purchased	0.739	2.000	2.000	0.883
Other Operating Expenses	1.802	1.985	1.985	1.656
Education Subventions and Training	-	0.200	0.200	0.065
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.496	0.500	0.500	0.200
Capital Expenditure	0.496	0.500	0.500	0.200
Surplus (Deficit)	-	-	(0.120)	-
Total Financing	-	-	0.120	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	0.120	-

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	Revised 2020	Budget 2021	Revised 2021	Budget 2022
Total Revenue	192.926	199.943	110.896	199.828
Recurrent Revenue	186.156	196.443	107.396	196.443
Subsidies and Contributions from Central Government	186.156	196.443	107.396	196.443
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	6.770	3.500	3.500	3.385
Capital Grants from Central Government	6.770	3.500	3.500	3.385
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	192.373	199.943	118.042	199.828
Recurrent Expenditure	185.603	196.443	114.542	196.443
Total Statutory Expenditure	31.437	36.986	-	36.986
Statutory Wages and Salaries	30.680	35.700	-	35.700
Statutory Benefits and Allowances	0.757	1.286	-	1.286
Pensions and Gratuities	-	-	-	-
Employment Cost	103.379	109.167	79.224	109.167
Wages and Salaries	96.683	101.470	76.120	101.470
Overhead Expenditure	6.696	7.697	3.104	7.697
Other Recurrent Charges	50.787	50.290	35.318	50.290
Materials, Equipment and Supplies	1.968	1.930	0.534	1.930
Fuel and Lubricants	0.742	0.752	0.100	0.752
Rental and Maintenance of Buildings	20.897	23.280	23.080	23.280
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.538	0.838	0.060	0.838
Utility Charges	3.101	3.350	3.350	3.350
Other Goods and Services Purchased	13.755	15.811	7.494	15.811
Other Operating Expenses	4.109	3.770	0.690	3.770
Education Subventions and Training	5.677	0.559	0.010	0.559
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	6.770	3.500	3.500	3.385
Capital Expenditure	6.770	3.500	3.500	3.385
Surplus (Deficit)	0.553	-	(7.146)	-
Total Financing	(0.553)	-	7.146	-
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	(0.553)	-	7.146	-

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Glossary / Definitions

The following Glossary of terms has been prepared with a view to provide an explanation for the terms used in these Estimates. They should be used with caution when considering terms elsewhere.

A

Accountability	A requirement or condition under which each member of an organisation renders a report on the discharge of his or her responsibilities, and is judged fairly on the basis of his or her record of accomplishment.
Accounting Entity	A recognisable 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 Charts of Account.
Aid	Financial or material help given by one country or an institution to another.
Appropriation	Any authority of the Parliament to pay money out of the Consolidated Fund, and that stipulates the purpose of the expenditure and an amount of money representing the maximum that may be expended for the specified purpose.
Appropriation Act	An enactment of the National Assembly that authorises disbursements from the Consolidated Fund, not otherwise provided for in other legislation, to provide for the public services of Guyana for a particular fiscal year.

Asset	Anything of value owned by the Government. or A financial claim acquired by the Government on outside organisations and/or individuals as a result of events and transactions prior to the accounting date.
Authority	A power or right delegated through legislation or regulations to a person or an organisation to exercise a specific jurisdiction or control.
B	
Budget Agency	A public entity for which one or more appropriations are made and which is named in the Schedule of the Fiscal Management and Accountability Act.
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 authorised 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	
Capital Budget	A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of delivering a series of capital projects.
Capital Budgeting	The act of establishing a plan in which the capital acquisitions of the government are analysed to rank the related investment. or The act of studying the potential benefits and costs of different investment projects.
Capital Expenditure	Any expenditure incurred for the acquisition of tangible and intangible fixed assets, including land, equipment, services and government stocks, of more than a prescribed value to be used for longer than one year in the process of production.
Capital Revenue	Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures and funds from the sale of assets.
Cash Accounting	Accounting method where the cash is recorded when it is received and where expenditures are recognised when the bills are paid.
Central Government	All units of the Central Government, plus non-market non-profit institutions controlled by the central government.
Consolidated Fund	The aggregate of all public moneys that are on deposit at the credit of the state.
Consumer Price Index	A weighted statistical measurement of the change in retail prices for a list of goods and services that may include food, housing, transportation, clothing, and recreation. The price changes are measured against a base year with that year set at a value of 100.
Constitutional Agency	Refers to an agency listed in the Third Schedule of the Constitution.

Contingencies Votes	Authorities granted through an Appropriation Act to permit expenditures from the Contingency Fund.
Contingency Fund	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 or, discrete event(s) occurs in the future. A contingent liability is therefore a potential liability that may occur, depending on the outcome of an uncertain future event. A contingent liability is recorded in the accounting records if the contingency is probable, and the amount of the liability can be reasonably estimated.
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.

I**Impact**

The long-term, cumulative effect of programmes/interventions over time on what they ultimately aim to change, such as a change in HIV infection, AIDS-related morbidity and mortality. Impacts at a population-level are rarely attributable to a single programme/intervention, but a specific programme/intervention may, together with other programmes/interventions, contribute to impacts on a population.

Inflation

A sustained increase in the general price level of goods and services, and an erosion of the purchasing power of money, in an economy over a period of time.

**Internal Public Debt/
Domestic Public Debt**

A term used to describe the outstanding amounts owed to residents by other residents of the same country (national economy).

Investment

The act of putting money into a business, bonds or other financial papers with an anticipation of making a profit.

K**Key Responsibilities**

The key operational functions that must be addressed during a fiscal year in order to advance a Programme's objective.

Key Results

The achievements of the past year that contributed toward reaching a Programme's objective.

L**Liability**

Financial obligations of the Government to outside organisations and individuals as a result of events and transactions prior to the accounting date.

or

A financial obligation to be paid to an outside party.

Loan	The act of lending an asset, including money, with the intent that it will be returned at some future date. In the case of money, the amount returned may include an additional amount representing an interest premium.
	M
Main Estimates	The document that proposes to the National Assembly the Government's spending proposals for the coming fiscal year, including those expenditures that must be approved through an Appropriation Act and those that have already been approved through other specific legislations.
Multi-year Plans	A detailed and justified outline of changes and adjustments required to the levels of specific resource categories assigned to a Programme, during a specified period, usually over a three (3) – five (5) year period that will enable the Programme to achieve its objective.
Multi-year Budgets	The expression in financial and/or quantitative terms of a multi-year plan.
	N
Negotiable Instrument	Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument.
Non-Financial (Public Sector)	The Central Government plus non-financial corporation such as GuySuCo or Guyana Power and Light.
	O
Objective	A statement of a desired programme or intervention result that meets the criteria of being Specific, Measurable, Achievable, Realistic, and Time-phased (SMART).
On-Lent	A term used to describe a loan borrowed by the government that is subsequently lent to another institution within the national economy.
Outcome	Short-term and medium-term effect of an intervention's outputs, such as change in knowledge, attitudes, beliefs, behaviours.

P

Paris Club	An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries.
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 authorised by the National Assembly. or A major Agency operation designed to achieve a specific objective authorised by the National Assembly.
Programme Activity	The basic division of tasks required to manage the resources Structure 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 organisational 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 authorised to receive or collect such money, and include: duties and revenues of Guyana; moneys borrowed by Guyana or received through the issue or sale of securities; moneys received or collected for on behalf of Guyana; and, all moneys that are paid to, or received, or collected by a public officer under or pursuant to any Act, trust, treaty, undertaking or contract, and is to be disbursed for a purpose specified in pursuant of that Act, trust, treaty, undertaking or contract.

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 Budgeting	The practice of performance budgeting, which means to use performance information in the budget process to provide good value for money, linking the funds allocated to measurable results.
Results-Based Evaluation	An assessment of a planned, ongoing, or completed intervention to determine its relevance, efficiency, effectiveness, impact, and/or sustainability.
Results-Based Monitoring	A continuous process of collecting and analyzing information on key indicators and comparing actual results to expected results.
Revenue	All tax and non-tax receipts of the government, which affect the surplus or deficit in the reporting period.

S

Securities	Means securities of Guyana and includes bonds, notes, deposit certificates, non-interest bearing certificates, debentures, treasury bills, treasury notes and any other security representing part of the public debt of Guyana.
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 Expenditure	Any expenditure that constitutes a charge on the Consolidated Fund pursuant to the Constitution.
Statutory Line Item	A specific type of expenditure authorised 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, organisations or other levels of government, made with the specific objective of furthering government policy or programme delivery and for which the Government does not receive directly any goods or services.
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.
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V

Value Added Tax	A tax based and paid on the value added at each stage of production and distribution and included in the cost to the final purchaser.
Voted Provision	A maximum level of expenditure approved through an Appropriation Act by the National Assembly which allows an Agency to make expenditures from the Consolidated Fund for its recurrent expenditures and/or capital expenditures.

GUYANA



**Presented to the National Assembly on January 26, 2022
by the Honourable Dr. Ashni K. Singh, M.P.
Senior Minister in the Office of the President with Responsibility for Finance.**

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