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COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES OF THE PUBLIC SECTOR

CURRENT AND CAPITAL
REVENUE AND EXPENDITURE

for the year
2018

as presented to
THE NATIONAL ASSEMBLY



VOLUME 1



COOPERATIVE REPUBLIC OF GUYANA

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OF THE PUBLIC SECTOR
CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

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2018

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THE NATIONAL ASSEMBLY

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 2018 Main Estimates in Summary

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

- a) Table 1- Central Government Summary of Revenue and Expenditure - presents a summary of capital and current revenue and expenditure and the overall surplus and deficit;
- b) Tables 4(a), 4(b), 5 and 6 - show the forecast and actual revenue of the Government for the fiscal years covered by the Estimates;
- c) Table 7 - provides the forecasted expenditure requirements of each Agency included in the Estimates and by type of authority (appropriated and statutory);
- d) Table 8 - provides a summary by Agency of current expenditure requirements for the fiscal years covered by the Estimates;
- e) Table 9 - provides a summary of current expenditure in accordance with the Chart of Accounts for the fiscal years covered by the Estimates;
- f) Table 10 - 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 2016, Budget 2017, Revised 2017, and Budget 2018. Budget 2018 relates to the forecasted amount to be

appropriated and disbursed during the fiscal year 2018. Revised 2017 figures reflect the latest projected expenditure of the fiscal year. Budget 2017 indicates the amount that was approved by the National Assembly for the 2017 fiscal year. Actual 2016 indicates the actual expenditure for 2016.

Each Agency's 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 provide a summary of Statutory and Appropriated authorities for each Programme within the Agency. Each Programme's financial summary is preceded by the Programme 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 Co-operative Republic of the Government of Guyana, selected details on the servicing of the external debt. Section 4 also presents selected personnel and other employment related information as compiled by the Public Service Management Department. Finally, this section presents the budgets of Statutory Bodies and Constitutional Agencies for the fiscal year.

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

Major Changes to these Estimates

Volume 1

Section 1 – Public Sector Tables

Table 1- Central Government Consolidated Fund Account

This table has been phased out.

Table 2- Central Government Consolidated Fund Account Cash Balances

This table has been phased out.

Table 6 - Central Government Details of Revenue Estimates

575 - External Grants – 5778 - Islamic Development Bank (IsDB)

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

575 - External Grants – 5750 - Germany- Guyana Protected Areas System

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

575 - External Grants – 5751 - United Nations Development Programme (UNDP) –

Support to Sustainable Development Goals

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

Section 2 – Central Government Appropriated Expenditure

Agency 05 - Ministry of the Presidency 056: Social Cohesion

This Programme now captures an additional sub-programme – General Administration.

Agency 05 - Ministry of the Presidency 058: Cultural Preservation & Conservation

This Programme was shifted from the Ministry of Education and is now reflected under the Ministry of the Presidency with three sub-programmes – Preservation & Conservation, Community Development and National Commemoration & Celebration.

Agency 05 - Ministry of the Presidency 059: Youth

This Programme was shifted from the Ministry of Education and is now reflected under the Ministry of the Presidency with two sub-programmes – Youth Services and Youth Entrepreneurial Skills Training.

Agency 05 - Ministry of the Presidency 05A: Sport

This Programme was shifted from the Ministry of Education and is now reflected under the Ministry of the Presidency with sub-programme – Sport.

Agency 07- Audit Office of Guyana

This Constitutional Agency has been renamed Audit Office of Guyana with programme named Audit Office and is formerly known as Office of the Auditor General.

Agency 71- Barima/Waini 712: Public Infrastructure

The programme 712-Public Works has been renamed 712-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 72- Pomeroon/Supenaam 723: Public Infrastructure

The programme 723-Public Works has been renamed 723-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 73- Essequibo Islands/West Demerara 733: Public Infrastructure

The programme 733-Public Works has been renamed 733-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 74- Demerara/Mahaica 743: Public Infrastructure

The programme 743-Public Works has been renamed 743-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 75- Demerara/Mahaica 753: Public Infrastructure

The programme 753-Public Works has been renamed 753-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 76- East Berbice/Corentyne 763: Public Infrastructure

The programme 763-Public Works has been renamed 763-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 77- Cuyuni/Mazaruni 772: Public Infrastructure

The programme 772-Public Works has been renamed 772-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 78- Potaro/Siparuni 782: Public Infrastructure

The programme 782-Public Works has been renamed 782-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 79- Upper Takutu/Upper Essequibo 793: Public Infrastructure

The programme 793-Public Works has been renamed 793-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 80- Upper Demerara/Upper Berbice 802: Public Infrastructure

The programme 802-Public Works has been renamed 802-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 90 - Public Debt - 9010162 - Republic Bank Limited (RBL) Trinidad & Tobago

This code was added under both External Public Debt Unfunded Interest and External Public Debt Unfunded Principal to reflect payments to Republic Bank Limited (RBL) Trinidad & Tobago.

Details of Constitutional Agencies

Budget 2018 now shows both current and capital expenditure for constitutional agencies in a summary table.

Volume 1

Section 3 – Details of Capital Expenditure

Agency 05 - Ministry of the Presidency 056: Social Cohesion

This Programme now captures an additional sub-programme – General Administration.

Agency 05 - Ministry of the Presidency 058: Cultural Preservation & Conservation

This Programme was shifted from the Ministry of Education and is now reflected under the Ministry of the Presidency with three sub-programmes – Preservation & Conservation, Community Development and National Commemoration & Celebration.

Agency 05 - Ministry of the Presidency 059: Youth

This Programme was shifted from the Ministry of Education and is now reflected under the Ministry of the Presidency with two sub-programmes – Youth Services and Youth Entrepreneurial Skills Training.

Agency 05 - Ministry of the Presidency 05A: Sport

This Programme was shifted from the Ministry of Education and is now reflected under the Ministry of the Presidency with sub-programme – Sport.

Agency 71- Barima/Waini 712: Public Infrastructure

The programme 712-Public Works has been renamed 712-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 72- Pomeroon/Supenaam 723: Public Infrastructure

The programme 723-Public Works has been renamed 723-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 73- Essequibo Islands/West Demerara 733: Public Infrastructure

The programme 733-Public Works has been renamed 733-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 74- Demerara/Mahaica 743: Public Infrastructure

The programme 743-Public Works has been renamed 743-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 75- Demerara/Mahaica 753: Public Infrastructure

The programme 753-Public Works has been renamed 753-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 76- East Berbice/Corentyne 763: Public Infrastructure

The programme 763-Public Works has been renamed 763-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 77- Cuyuni/Mazaruni 772: Public Infrastructure

The programme 772-Public Works has been renamed 772-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 78- Potaro/Siparuni 782: Public Infrastructure

The programme 782-Public Works has been renamed 782-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 79- Upper Takutu/Upper Essequibo 793: Public Infrastructure

The programme 793-Public Works has been renamed 793-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Agency 80- Upper Demerara/Upper Berbice 802: Public Infrastructure

The programme 802- Public Works has been renamed 802-Public Infrastructure to be considered with the scope effected under Ministry of Public Infrastructure.

Volume 2

In 2018, the targets for the fiscal years 2017 and 2018 for the associated performance indicators have been presented for the Ministry of Education, Ministry of Public Health as well as the Education Delivery and Health Services Programme for each Region. This is the first time targets are being given for health and education only as a result of their strengthened monitoring and evaluation capacities.

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 for Volume 1 are also changes which are reflected in Volume 2.



SECTION 1

PUBLIC SECTOR TABLES

SECTION 1.1

CONSOLIDATED FUND

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SECTION 1.2

CENTRAL GOVERNMENT
REVENUE
AND
EXPENDITURE

TABLE 1

CENTRAL GOVERNMENT
SUMMARY OF REVENUE AND EXPENDITURE

ITEM	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
1 OVERALL SURPLUS/DEFICIT	(24,607,093)	(32,692,835)	(22,758,113)	(33,411,740)
1.1 Current	2,315,750	(7,342,828)	1,386,578	(5,531,424)
1.2 Capital	(26,922,843)	(25,350,007)	(24,144,691)	(27,880,317)
2 Total Revenue	197,017,234	217,430,331	226,674,421	233,682,030
2.1 Current Revenue	177,322,020	186,021,986	192,673,162	201,859,924
2.2 Capital Revenue	19,695,214	31,408,345	34,001,260	31,822,106
3 Total Expenditure	221,624,327	250,123,167	249,432,534	267,093,771
3.1 Current Expenditure	175,006,270	193,364,815	191,286,583	207,391,348
3.1.1 Employment Cost and Other Charges	162,773,096	177,528,680	176,061,140	188,379,520
3.1.2 Public Debt	12,233,173	15,836,134	15,225,444	19,011,828
3.2 Capital Expenditure	46,618,058	56,758,352	58,145,950	59,702,423

TABLE 4(a)

CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE

ITEM	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
1.0 GRAND TOTAL	177,322,020	186,021,986	192,673,162	201,859,924
2.0 Tax Revenue and Duties	152,085,391	162,630,972	169,503,963	181,800,304
2.1 Income Tax	61,126,732	59,172,042	67,128,048	72,001,417
2.1.1 Companies	33,851,641	34,663,196	40,754,562	43,408,375
2.1.2 Personal	22,727,321	19,393,566	21,186,933	22,923,837
2.1.3 Self - Employed	4,045,286	4,557,070	4,845,211	5,313,957
2.1.5 Other	502,484	558,210	341,342	355,248
2.2 Taxes on Property	3,208,909	3,530,515	3,621,938	3,750,364
2.2.1 Property Tax	3,172,376	3,487,721	3,583,907	3,709,744
2.2.2 Estate Duty	36,533	42,794	38,031	40,620
2.3 Taxes on Production and Consumption	1,200,000	0	300,000	0
2.3.1 Consumption	1,200,000	0	300,000	0
2.4 Value-Added Tax	36,268,468	45,179,802	40,430,961	43,044,425
2.4.1 Imports	18,477,454	22,890,372	20,244,001	21,637,481
2.4.2 Domestic Supplies	17,791,014	22,289,430	20,186,960	21,406,944
2.5 Excise Tax	31,083,003	34,369,401	35,175,730	38,404,684
2.5.1 Imports	27,042,748	30,564,615	30,880,918	33,803,878
2.5.2 Domestic Supplies	4,040,255	3,804,786	4,294,812	4,600,806
2.6 Miscellaneous	155,508	150,605	110,215	120,764
2.6.1 Value-Added Tax	155,508	150,605	110,215	120,764
2.7 Taxes on International and Trade Transactions	16,947,892	16,712,766	17,875,986	19,291,112
2.7.1 Import Duties	14,887,118	14,354,652	15,726,813	17,005,034
2.7.2 Export Duties	12,824	25,969	23,021	24,740
2.7.3 Travel tax	2,047,951	2,332,145	2,126,152	2,261,338
2.8 Other	2,094,878	3,515,841	4,861,084	5,187,538
2.8.3 Other Taxes and Duties	1,149,383	1,305,718	2,116,044	2,167,217
2.8.4 Licenses - Vehicles	867,526	1,060,818	1,055,555	1,148,175
2.8.5 Licenses - Other	77,934	116,305	75,423	100,470
2.8.6 Environmental Tax/Levy	35	1,033,000	1,614,062	1,771,676
3.0 Other Current Revenue	25,236,629	23,391,014	23,169,199	20,059,620
3.1 Rents, Royalties, etc.	4,301,266	4,332,357	3,829,081	4,632,828
3.2 Interest	1,001,736	1,002,427	1,001,766	1,002,049
3.3 Dividends from Public Corporations	2,200,000	1,200,000	1,200,000	1,200,000
3.4 Special Trans from Statutory & Non Stat. Bodies	8,700,000	10,100,000	10,100,000	6,300,000
3.5 Bank of Guyana Profits	3,376,069	3,500,000	3,751,154	3,700,000
3.7 Fees, Fines, etc	1,361,967	1,569,462	1,228,229	1,507,502
3.9 Miscellaneous	4,295,592	1,686,769	2,058,970	1,717,241

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 4a

TABLE 4(b)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
1.0 GRAND TOTAL	177,322,020	186,021,986	192,673,162	201,859,924
2.0 Tax Revenue	151,745,525	162,591,924	169,083,087	181,370,936
2.1 Company Income Tax	32,410,850	33,596,660	37,873,839	40,490,776
2.2 Withholding Tax	5,486,076	5,623,606	7,725,934	8,231,556
2.3 Personal Income Tax	22,727,321	19,393,566	21,186,933	22,923,837
2.4 Travel Tax	2,047,951	2,332,145	2,126,152	2,261,338
2.5 Consumption Tax	1,200,000	0	300,000	0
2.5.2 Domestic Manufacturers	1,200,000	0	300,000	0
2.6 Value-Added and Excise Taxes	67,506,980	79,699,808	75,716,906	81,569,873
2.6.1 Value-Added Tax	36,268,468	45,179,802	40,430,961	43,044,425
2.6.2 Excise Tax	31,083,003	34,369,401	35,175,730	38,404,684
2.6.3 Miscellaneous	155,508	150,605	110,215	120,764
2.7 Other Customs Tax	281,989	1,456,732	2,163,770	2,334,107
2.8 Other Domestic Tax	5,184,417	6,108,786	6,239,719	6,529,675
2.9 Taxes on International Trade	14,899,941	14,380,621	15,749,834	17,029,774
2.9.1 Import Duties	14,887,118	14,354,652	15,726,813	17,005,034
2.9.2 Export Duties	12,824	25,969	23,021	24,740
3.0 Non-Tax Revenue	25,576,495	23,430,062	23,590,074	20,488,988
3.1 Rents, Royalties and Land Development Schemes	5,303,002	5,334,784	4,830,847	5,634,877
3.2 Fees, Fines and Charges	1,361,967	1,569,462	1,228,229	1,507,502
3.3 Special Trans from Statutory & Non Stat. Bodies	8,700,000	10,100,000	10,100,000	6,300,000
3.5 Dividends from NFPEs	2,200,000	1,200,000	1,200,000	1,200,000
3.7 Bank of Guyana Profits	3,376,069	3,500,000	3,751,154	3,700,000
3.8 Miscellaneous	4,635,457	1,725,817	2,479,845	2,146,609

TABLE 5

**CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD**

ITEM	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
TOTAL REVENUE	197,017,234	217,430,331	226,674,421	233,372,030
TOTAL CURRENT RECEIPTS	177,322,020	186,021,986	192,673,162	201,859,924
<i>CURRENT RECEIPTS TAXES</i>				
I CUSTOMS AND TRADE TAXES	16,381,965	15,837,353	18,213,604	19,363,881
II VALUE-ADDED AND EXCISE TAXES	67,506,980	79,699,808	75,716,906	81,569,873
III INTERNAL REVENUE	67,856,580	67,054,763	75,152,577	80,437,182
IV STAMP DUTIES	339,589	35,723	420,539	426,063
V OTHER TAX REVENUE	277	3,325	337	3,305
<i>FEES, FINES, ETC.</i>				
XI FINES, FEES. ETC.	1,361,967	1,569,462	1,228,229	1,507,502
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>				
XII INTEREST	1,001,736	1,002,427	1,001,766	1,002,049
XIII RENTS, ROYALTIES, ETC.	4,301,266	4,332,357	3,829,081	4,632,828
XV DIVIDENDS AND TRANSFERS	14,276,069	14,800,000	15,051,154	11,200,000
<i>MISCELLANEOUS RECEIPTS</i>				
XVI MISCELLANEOUS RECEIPTS	4,295,592	1,686,769	2,058,970	1,717,241
<i>TOTAL CAPITAL RECEIPTS</i>	19,695,214	31,408,345	34,001,260	31,512,106
XXI MISCELLANEOUS CAPITAL REVENUE	1,501,540	1,491,668	1,501,301	1,491,668
XXII EXTERNAL GRANTS	5,369,013	11,672,858	12,785,627	8,917,095
XXIV EXTERNAL LOANS	12,824,661	18,243,819	19,714,331	21,103,343

Figures G\$'000
Source: Ministry of Finance

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Public Sector Tables
Revenue and Expenditure
Table 5

TABLE 6

CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
TOTAL CURRENT AND CAPITAL RECEIPTS	197,017,234	217,430,331	226,674,421	233,682,030
TOTAL CURRENT RECEIPTS	177,322,020	186,021,986	192,673,162	201,859,924
GUYANA REVENUE AUTHORITY	151,745,525	162,591,924	169,083,087	181,370,936
CUSTOMS AND TRADE TAXES	16,381,965	15,837,353	18,213,604	19,363,881
501 Import Duty	14,887,118	14,354,652	15,726,813	17,005,034
5011 Import Duties	14,887,118	14,354,652	15,726,813	17,005,034
502 Export Duty	12,824	25,969	23,021	24,740
5021 Export Duties	12,824	25,969	23,021	24,740
503 Other Duties	23,198	24,360	23,193	24,181
5031 Stamp Duties	23,198	24,360	23,193	24,181
Consumption Taxes	1,200,000	0	300,000	0
505 Consumption Tax on Domestic Goods	1,200,000	0	300,000	0
5051 Consumption Tax on Alcoholic Beverages	1,200,000	0	300,000	0
Licences	20,993	39,597	19,243	39,600
5084 Licences on Liquor	20,993	39,597	19,243	39,600
507 Other Customs & Trade Taxes	237,833	1,392,775	2,121,334	2,270,326
Environmental Tax	35	1,033,000	1,614,062	1,771,676
5071 Environmental Tax	35	0	0	0
5072 Environmental Levy	0	1,033,000	1,614,062	1,771,676
Fees	92,613	171,081	167,896	166,764
5081 Overtime Fees	92,613	171,081	167,896	166,764
Fines	82,229	36,933	109,974	130,294
5082 Departmental Fines	82,229	36,933	109,974	130,294
Rent and Charges	17,808	21,970	20,344	21,348
5083 Warehouse Rent & Charges	17,808	21,970	20,344	21,348
Miscellaneous Other Taxes	45,148	129,791	209,058	180,244
5079 Miscellaneous Other Taxes	45,148	129,791	209,058	180,244
590 VALUE-ADDED AND EXCISE TAXES	67,506,980	79,699,808	75,716,906	81,569,873

Figures G\$'000

Source Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 6

TABLE 6
CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
Value-Added Tax	36,423,976	45,330,407	40,541,176	43,165,189
591 Imports	18,477,454	22,890,372	20,244,001	21,637,481
592 Domestic Supplies	17,791,014	22,289,430	20,186,960	21,406,944
594 Excise Tax	31,083,003	34,369,401	35,175,730	38,404,684
595 Imports	27,042,748	30,564,615	30,880,918	33,803,878
5951 Motor Vehicle	7,088,259	9,170,862	5,652,365	6,143,645
5952 Petroleum Products	18,006,749	19,210,145	23,096,883	25,276,588
5953 Tobacco	1,063,348	1,256,552	1,271,299	1,432,879
5954 Alcoholic Beverages	884,392	927,056	860,371	950,766
596 Excise Domestic Supply	4,040,255	3,804,786	4,294,812	4,600,806
5961 Alcoholic Beverages	4,040,255	3,804,786	4,294,812	4,600,806
597 Miscellaneous	155,508	150,605	110,215	120,764
598 Value-Added Tax	155,508	150,605	110,215	120,764
5981 Interest	112,769	116,084	75,851	86,698
5982 Penalties	42,739	34,521	34,364	34,066
510 INTERNAL REVENUE	67,856,580	67,054,763	75,152,577	80,437,182
 Income Tax	61,132,628	59,178,709	67,133,767	72,007,435
511 Personal Income Tax	26,995,984	24,186,606	26,249,903	28,459,181
5111 Personal Income Tax (P.A.Y.E.)	22,727,321	19,393,566	21,186,933	22,923,837
5112 Income Tax on Self-Employed	4,045,286	4,557,070	4,845,211	5,313,957
5113 Premium Tax	217,482	229,303	212,040	215,369
5115 Professional Fees	5,896	6,667	5,719	6,018
512 Companies Income Tax	28,365,564	29,039,590	33,028,628	35,176,819
5123 Corporation Tax on Public Sector Companies	1,629,669	1,010,610	2,186,304	1,971,461
5124 Corporation Tax on Private Sector Companies	26,735,895	28,028,980	30,842,324	33,205,358
513 Other Income Tax	5,771,079	5,952,513	7,855,236	8,371,435
5131 Withholding Tax	5,486,076	5,623,606	7,725,934	8,231,556
5132 Capital Gains Tax	285,003	328,907	129,302	139,879
514 Taxes on Property	3,208,909	3,530,515	3,621,938	3,750,364
 Net Property Tax	3,172,376	3,487,721	3,583,907	3,709,744
5141 Property Tax on Public Sector Companies	117,367	120,489	128,236	132,773
5142 Property Tax on Private Sector Companies	2,395,609	2,692,587	2,749,882	2,845,982
5143 Estate duty	36,533	42,794	38,031	40,620
5144 Property Tax on Individuals	659,400	674,645	705,789	730,989

Figures G\$'000

Source Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 6

TABLE 6

CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
515 Taxes on International Travel	2,047,951	2,332,145	2,126,152	2,261,338
5151 Travel Voucher Tax	1,318,396	1,320,334	1,262,327	1,325,412
5152 Travel Tax	729,555	1,011,811	863,825	935,926
510 Other Inland Revenue Taxes	1,467,093	2,013,394	2,270,720	2,418,045
<i>Licences</i>	924,466	1,137,526	1,111,735	1,209,045
5171 Licences-Motor Vehicles	867,002	1,060,364	1,055,027	1,147,547
5172 Licences-Other Vehicles	524	454	528	628
5173 Licences-Trading	32,295	34,549	33,381	35,706
5174 Licences-Miscellaneous	24,646	42,159	22,799	25,164
5165 Motor Vehicle & Road Traffic Ordinance	542,626	608,868	783,146	817,626
518 MISCELLANEOUS INLAND REVENUE	0	267,000	375,839	391,374
5181 Penalties	0	84,000	303,404	318,743
5182 Miscellaneous Fees	0	183,000	72,435	72,631
520 STAMP DUTIES	339,589	35,723	420,539	426,063
5211 Marriage Licences	19,233	15,578	18,009	10,583
5212 Cheques	1,957	557	1,856	2,055
5214 Powers of Attorney	3,227	5,287	3,492	5,500
5216 Deed Poll	17	20	30	40
5217 Revenue Stamps	315,156	14,280	397,152	407,885
525 OTHER TAX REVENUE	277	3,325	337	3,305
527 Duties	277	3,325	337	3,305
5272 Auction Duty	277	3,325	337	3,305
530 FINES, FEES, ETC.	1,361,967	1,569,462	1,228,229	1,507,502
<i>Agriculture</i>	32,652	34,350	27,941	33,650
5311 Fishing Licences	30,975	32,000	26,449	31,500
5312 Agriculture (Other)	1,677	2,350	1,492	2,150
<i>Infrastructure</i>	64,874	35,068	37,147	49,065
5314 Civil Aviation	27,875	0	0	0
5315 Electrical Inspectors	36,999	35,068	37,147	49,065
<i>Education</i>	8,842	11,212	8,270	9,912
5316 Overseas Examination, Local Expenses	8,108	9,900	7,424	9,000
5317 Education - (Other)	735	1,312	846	912
<i>Health</i>	27,519	17,246	15,232	21,022
5318 Pharmacy and Poison Board	15,280	7,436	10,225	12,000
5319 National Blood Transfusion Service	8,593	5,987	1,696	5,000
5322 Other	3,555	3,793	3,286	3,992

Figures G\$'000

Source Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 6

TABLE 6

CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
5323 Mahaica Farm	91	30	24	30
Parliament	1,355	2,000	1,426	1,900
5324 Sale of Official Publications	1,355	2,000	1,426	1,900
Office of the Auditor General	19,671	15,263	14,841	16,075
5325 Audit Fees	19,671	15,263	14,841	16,075
Supreme Court	215,129	197,640	278,079	275,100
5326 Supreme Court-Fees, Fines, Seizures	212,276	194,000	275,075	272,000
5327 Supreme Court-State Costs Recovered	2,853	3,640	3,004	3,100
Office of the Attorney General	1,354	2,800	2,945	3,000
5328 Sale of Law Books	1,354	2,800	2,945	3,000
Official Receivers	2,542	2,800	2,495	3,000
5329 Official Receiver-Public Trustee	2,542	2,800	2,495	3,000
Foreign Affairs	37,764	31,405	32,677	36,500
5333 Consular Services	28,582	19,970	23,348	25,000
5334 Citizen Registration Fees, etc.	528	500	264	500
5335 Registration of Births etc.	4,536	2,935	3,144	2,500
5336 Foreign Affairs-Other	2,565	5,000	4,055	5,000
5337 Foreign Affairs-Affidavit Fee	1,553	3,000	1,867	3,500
Ministry of Public Security	773,638	1,083,278	651,710	903,278
5338 Police	772,438	1,083,253	651,395	902,933
5340 Fire Protection	1,198	0	316	320
5343 Registration of Premises	2	25	0	25
Ministry of Presidency	176,627	136,400	155,466	155,000
5341 Citizen Registration Fee etc	130,437	107,000	115,017	115,000
5342 Registration of Births, etc.	46,190	29,400	40,450	40,000
541 INTEREST	1,001,736	1,002,427	1,001,766	1,002,049
5413 Loans to Public Corporations	1,000,000	1,000,000	1,000,000	1,000,000
5419 Other Loans & Advances	1,736	2,427	1,766	2,049
545 RENTS, ROYALTIES, ETC.	4,301,266	4,332,357	3,829,081	4,632,828
5463 Royalties	4,283,526	4,308,600	3,792,380	4,604,972
5464 Rental of State Lands	3,981	3	4,602	2,960
5466 Housing	11,840	17,246	28,450	18,388
5467 Works	1,920	6,508	3,649	6,508
550 LAND DEVELOPMENT SCHEMES	0	0	0	0
555 DIVIDENDS AND TRANSFERS	14,276,069	14,800,000	15,051,154	11,200,000
5561 Dividends from Non-Financial Public Enterprises	2,200,000	1,200,000	1,200,000	1,200,000

Figures G\$'000

Source Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 6

TABLE 6

CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL	BUDGET	REVISED	BUDGET
	2016	2017	2017	2018
5564 Bank of Guyana Profits	3,376,069	3,500,000	3,751,154	3,700,000
5565 Special Trans from Statutory & Non Statutory Bodies	8,700,000	10,100,000	10,100,000	6,300,000
560 MISCELLANEOUS RECEIPTS	4,295,592	1,686,769	2,058,970	1,717,241
5611 Aerodrome Charges	36,050	0	0	0
5613 Timehri-Miscellaneous Revenue	4,114	0	1	0
5614 Prisons	276	0	1,048	150
5616 Sundries	3,632,078	1,163,269	1,733,670	1,392,691
5619 Pensions Contribution of Legislators	23,074	23,500	24,252	24,400
5621 Lottery Receipts	600,000	500,000	300,000	300,000
TOTAL CAPITAL RECEIPTS	19,695,214	31,408,345	34,001,260	31,822,106
570 MISCELLANEOUS CAPITAL REVENUE	1,501,540	1,491,668	1,501,301	1,491,668
5711 HIPC Relief	1,484,668	1,484,668	1,484,668	1,484,668
5715 Sales of Assets	16,872	7,000	16,633	7,000
575 EXTERNAL GRANTS	5,369,013	11,672,858	12,785,627	9,227,095
Project Grants	3,095,181	3,922,219	5,349,171	6,221,007
5750 Germany - Guyana Protected Areas System	0	0	0	100,000
5751 United Nations - Support to sustainable Development	0	0	0	210,000
5760 CDF	191,592	400,000	564,148	55,000
5761 Norway (Guyana R.E.D.D. Investment Fund)	820,422	750,000	750,000	1,350,000
5762 CARICOM/CIDA	115,319	10,126	10,126	0
5763 CDB	809,960	416,000	607,297	955,264
5764 EU	282,540	1,110,000	2,238,566	2,100,000
5765 Global Fund	315,747	180,000	380,000	200,000
5766 IDB	207,862	679,093	671,007	659,463
5768 Japan	193,131	135,000	19,859	200,000
5770 Mexico	0	30,000	0	73,000
5772 IDA/WORLD BANK	158,607	72,000	108,168	103,280
5773 India	0	110,000	0	125,000
5777 IFAD	0	30,000	0	50,000
5778 Islamic Development Bank	0	0	0	40,000
578 Cash & Commodity Assistance Grants	2,273,832	7,750,639	7,436,456	3,006,088
5782 EU	2,273,832	7,549,919	7,354,220	2,006,088
5788 Other Assistance Grants	0	200,720	82,237	1,000,000
580 EXTERNAL LOANS	12,824,661	18,243,819	19,714,331	21,103,343
Project Loans	12,824,661	18,243,819	19,714,331	21,103,343
5811 CDB	1,893,763	2,735,000	2,303,000	1,240,320
5812 China	6,806,786	9,350,000	9,942,670	9,000,000
5813 IDA	1,884,347	1,810,000	1,791,797	1,690,000

Figures G\$'000

Source Ministry of Finance

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Table 6

TABLE 6

CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
5814 IDB	1,733,443	3,833,819	5,460,470	6,580,000
5815 IFAD	0	75,000	0	50,000
5818 India	0	240,000	0	1,743,023
5821 CDF	506,322	200,000	216,394	800,000

Figures G\$'000

Source Ministry of Finance

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Table 6

TABLE 7

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2018 BUDGET						BUDGET 2017
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
05 Ministry of the Presidency	1,950,623	5,674,007	1,836,659	9,461,290	24,063	9,485,353	6,004,646
051 Policy Development and Administration	873,611	1,327,201	456,417	2,657,229	24,063	2,681,292	
052 Defence and National Security	88,121	210,645	82,719	381,485	0	381,485	
053 Public Service Management	200,677	1,055,594	113,850	1,370,121	0	1,370,121	
054 Natural Resource Management	0	0	0	0	0	0	
055 Citizenship and Immigration Services	238,048	336,879	67,100	642,028	0	642,028	
056 Social Cohesion	186,165	203,879	3,500	393,544	0	393,544	
057 Environmental Management and Compliance	0	897,947	237,900	1,135,847	0	1,135,847	
058 Cultural Preservation & Conservation	119,563	582,525	250,224	952,312	0	952,312	
059 Youth	198,387	585,861	320,000	1,104,248	0	1,104,248	
05A Sport	46,051	473,476	304,949	824,476	0	824,476	
02 Office of the Prime Minister	89,809	605,010	145,000	839,819	0	839,819	882,613
021 Prime Ministers Secretariat	89,809	605,010	145,000	839,819	0	839,819	
03 Ministry of Finance	6,846,769	12,356,845	4,427,215	23,630,829	4,662,000	28,292,829	24,940,902
031 Policy and Administration	6,383,612	7,949,634	4,297,064	18,630,310	0	18,630,310	
032 Public Financial Management	463,157	4,407,211	130,151	5,000,519	4,662,000	9,662,519	
04 Ministry of Foreign Affairs	2,047,014	3,042,426	487,709	5,577,149	0	5,577,149	5,164,377
041 Development of Foreign Policy	302,684	1,383,567	212,000	1,898,251	0	1,898,251	
042 Foreign Policy Promotion	1,738,644	1,641,069	275,709	3,655,422	0	3,655,422	
043 Development of Foreign Trade Policy	5,686	17,790	0	23,476	0	23,476	
07 Parliament Office	0	1,482,100	96,000	1,578,100	0	1,578,100	1,519,506
071 National Assembly	0	1,482,100	96,000	1,578,100	0	1,578,100	
08 Audit Office of Guyana	0	766,357	17,519	783,876	0	783,876	754,910
081 Audit Office	0	766,357	17,519	783,876	0	783,876	
09 Public and Police Service Commission	0	92,140	3,000	95,140	0	95,140	91,603
091 Public and Police Service Commission	0	92,140	3,000	95,140	0	95,140	
10 Teaching Service Commission	0	114,742	10,416	125,158	0	125,158	123,952
101 Teaching Service Commission	0	114,742	10,416	125,158	0	125,158	
11 Guyana Elections Commission	0	2,739,910	160,090	2,900,000	0	2,900,000	2,029,932
111 Elections Commission	0	2,739,910	160,090	2,900,000	0	2,900,000	
17 Ministry of Indigenous Peoples' Affairs	168,725	867,961	1,183,274	2,219,960	0	2,219,960	2,462,948
171 Policy Development and Administration	168,725	867,961	1,183,274	2,219,960	0	2,219,960	
21 Ministry of Agriculture	729,305	11,526,731	4,602,617	16,858,653	0	16,858,653	18,148,305
211 Ministry Administration	549,548	11,045,370	2,454,670	14,049,588	0	14,049,588	
212 Crops and Livestock Support Services	0	0	2,071,230	2,071,230	0	2,071,230	
213 Fisheries	67,893	78,880	55,500	202,273	0	202,273	
214 Hydrometeorological Services	111,864	402,481	21,217	535,562	0	535,562	

Figures: G\$'000

Source: Ministry of Finance

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Table 7

TABLE 7
DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2018 BUDGET						BUDGET 2017
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
22 Ministry of Tourism	0	0	0	0	0	0	0
221 Policy Development and Administration	0	0	0	0	0	0	0
222 Tourism Development	0	0	0	0	0	0	0
223 Consumer Protection	0	0	0	0	0	0	0
25 Ministry of Business	158,605	1,207,429	799,378	2,165,412	0	2,165,412	1,701,070
251 Policy Development and Administration	94,835	162,086	89,550	346,471	0	346,471	
252 Business Development, Support and Promotion	30,542	610,300	709,328	1,350,170	0	1,350,170	
253 Consumer Protection	10,360	80,563	0	90,923	0	90,923	
254 Tourism Development and Promotion	22,868	354,480	500	377,848	0	377,848	
26 Ministry of Natural Resources	386,208	444,722	279,100	1,110,030	0	1,110,030	798,479
261 Policy Development and Administration	168,438	149,872	279,100	597,410	0	597,410	
262 Natural Resource Management	195,394	139,000	0	334,394	0	334,394	
263 Environmental Management	0	0	0	0	0	0	
264 Petroleum Management	22,376	155,850	0	178,226	0	178,226	
32 Ministry of Public Infrastructure	711,136	7,167,918	24,186,106	32,065,160	0	32,065,160	34,556,217
321 Policy Development and Administration	79,851	3,928,503	2,702,934	6,711,288	0	6,711,288	
322 Public Works	628,308	3,156,031	14,956,603	18,740,942	0	18,740,942	
323 Transport	2,977	83,384	6,526,569	6,612,930	0	6,612,930	
33 Ministry of Public Telecommunications	97,119	2,034,736	2,564,206	4,696,061	0	4,696,061	2,312,161
331 Policy Development and Administration	87,314	137,568	5,605	230,487	0	230,487	
332 Public Telecommunications	0	1,837,568	2,557,125	4,394,693	0	4,394,693	
333 Tourism Development	0	0	0	0	0	0	
334 Industry Innovations	9,805	59,600	1,476	70,881	0	70,881	
40 Ministry of Education	5,110,883	12,005,415	2,870,953	19,987,251	0	19,987,251	21,218,009
401 Policy Development and Administration	718,058	1,092,245	309,784	2,120,087	0	2,120,087	
402 Training and Development	420,951	1,530,462	133,805	2,085,218	0	2,085,218	
403 Nursery Education	429,537	1,570,169	107,906	2,107,612	0	2,107,612	
404 Primary Education	1,052,846	2,335,047	102,782	3,490,675	0	3,490,675	
405 Secondary Education	1,806,579	1,824,953	1,321,031	4,952,563	0	4,952,563	
406 Post-Secondary/Tertiary Education	682,912	3,652,539	895,645	5,231,096	0	5,231,096	
407 Cultural Preservation and Conservation	0	0	0	0	0	0	
408 Youth	0	0	0	0	0	0	
409 Sport	0	0	0	0	0	0	
42 Ministry of Communities	350,763	1,413,571	4,751,320	6,515,654	0	6,515,654	5,942,306
421 Sustainable Communities Management	210,534	506,525	1,052,320	1,769,379	0	1,769,379	
422 Sustainable Communities Development	140,229	907,046	3,699,000	4,746,275	0	4,746,275	

Figures: G\$'000

Source: Ministry of Finance

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2018 BUDGET						BUDGET 2017
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
43 Ministry of Public Health	6,649,604	14,297,892	2,508,461	23,455,957	0	23,455,957	21,490,320
431 Policy Development and Administration	439,177	1,068,322	281,500	1,788,999	0	1,788,999	
432 Disease Control	361,555	1,467,003	355,864	2,184,422	0	2,184,422	
433 Family Health Care Services	228,666	852,822	233,000	1,314,488	0	1,314,488	
434 Regional & Clinical Services	5,135,485	9,621,085	1,498,366	16,254,936	0	16,254,936	
435 Health Sciences Education	125,778	493,031	42,231	661,040	0	661,040	
436 Standards and Technical Services	179,272	612,461	61,500	853,233	0	853,233	
437 Disability and Rehabilitation Services	179,671	183,168	36,000	398,839	0	398,839	
49 Ministry of Social Protection	940,448	15,646,348	401,257	16,988,053	0	16,988,053	16,617,161
491 Policy Development and Administration	161,061	133,094	174,561	468,716	0	468,716	
492 Social Services	399,343	14,734,012	57,196	15,190,551	0	15,190,551	
493 Labour Administration	125,675	446,731	4,000	576,406	0	576,406	
494 Child Care and Protection	254,369	332,511	165,500	752,380	0	752,380	
54 Ministry of Public Security	9,905,742	5,630,799	3,156,387	18,692,928	20,592	18,713,520	17,301,384
541 Policy Development and Administration	389,289	333,525	452,500	1,175,314	0	1,175,314	
542 Police Force	7,689,322	3,802,364	688,216	12,179,902	7,992	12,187,894	
543 Prison Service	893,334	944,620	1,686,000	3,523,954	0	3,523,954	
544 Police Complaints Authority	14,251	7,909	690	22,850	12,600	35,450	
545 Fire Service	791,546	443,976	318,981	1,554,503	0	1,554,503	
546 Customs Anti Narcotics Unit	128,000	98,405	10,000	236,405	0	236,405	
52 Ministry of Legal Affairs	201,828	665,267	200,213	1,067,308	0	1,067,308	606,072
521 Main Office	12,040	283,749	195,000	490,789	0	490,789	
522 Ministry Administration	31,328	32,613	719	64,660	0	64,660	
523 Attorney Generals Chambers	149,015	344,832	4,000	497,847	0	497,847	
524 State Solicitor	9,446	4,073	494	14,013	0	14,013	
53 Guyana Defence Force	6,024,810	5,488,138	539,910	12,052,858	0	12,052,858	11,841,120
531 Defence and Security Support	6,024,810	5,488,138	539,910	12,052,858	0	12,052,858	
55 Supreme Court	0	1,564,354	310,376	1,874,730	0	1,874,730	1,766,079
551 Supreme Court of Judicature	0	1,564,354	310,376	1,874,730	0	1,874,730	
56 Public Prosecutions	0	160,290	14,000	174,290	0	174,290	168,357
561 Public Prosecutions	0	160,290	14,000	174,290	0	174,290	
57 Office of the Ombudsman	0	56,144	1,669	57,813	0	57,813	48,311
571 Ombudsman	0	56,144	1,669	57,813	0	57,813	
58 Public Service Appellate Tribunal	0	46,884	5,000	51,884	0	51,884	12,499
581 Public Service Appellate Tribunal	0	46,884	5,000	51,884	0	51,884	
59 Ethnic Relations Commission	0	86,534	0	86,534	0	86,534	84,982
591 Ethnic Relations Commission	0	86,534	0	86,534	0	86,534	

Figures: G\$'000

Source: Ministry of Finance

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TABLE 7
DETAILS OF EXPENDITURE
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AGENCY	2018 BUDGET						BUDGET 2017
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
60 Judicial Service Commission	0	10,020	0	10,020	0	10,020	10,020
601 Judicial Service Commission	0	10,020	0	10,020	0	10,020	
61 Rights Commissions of Guyana	0	141,596	1,030	142,626	0	142,626	142,115
611 Rights Commissions of Guyana	0	141,596	1,030	142,626	0	142,626	
62 Public Procurement Commission	0	169,786	7,880	177,666	0	177,666	76,200
621 Public Procurement Commission	0	169,786	7,880	177,666	0	177,666	
71 Region 1: Barima/Waini	997,403	1,299,352	350,000	2,646,755	0	2,646,755	2,610,322
711 Regional Administration and Finance	44,450	142,302	14,500	201,252	0	201,252	
712 Public Infrastructure	41,844	255,425	107,000	404,269	0	404,269	
713 Education Delivery	715,829	456,878	118,200	1,290,907	0	1,290,907	
714 Health Services	195,280	444,747	110,300	750,327	0	750,327	
72 Region 2: Pomeroon/Supenaam	1,835,175	1,711,135	461,000	4,007,310	0	4,007,310	3,599,549
721 Regional Administration and Finance	100,453	108,643	46,270	255,366	0	255,366	
722 Agriculture	81,358	274,633	40,000	395,991	0	395,991	
723 Public Infrastructure	36,591	92,599	68,230	197,420	0	197,420	
724 Educational Delivery	1,256,538	704,985	193,800	2,155,323	0	2,155,323	
725 Health Services	360,235	530,275	112,700	1,003,210	0	1,003,210	
73 Region 3: Essequibo Islands/West Demerara	2,733,461	1,985,677	463,999	5,183,137	0	5,183,137	5,050,407
731 Regional Administration and Finance	105,016	100,754	11,499	217,269	0	217,269	
732 Agriculture	83,983	277,263	109,000	470,246	0	470,246	
733 Public Infrastructure	21,009	110,631	119,129	250,769	0	250,769	
734 Education Delivery	2,102,377	647,625	149,871	2,899,873	0	2,899,873	
735 Health Services	421,076	849,404	74,500	1,344,980	0	1,344,980	
74 Region 4: Demerara/Mahaica	3,211,328	2,509,926	511,908	6,233,162	0	6,233,162	5,881,498
741 Regional Administration and Finance	80,244	113,401	17,635	211,280	0	211,280	
742 Agriculture	105,144	245,871	45,800	396,815	0	396,815	
743 Public Infrastructure	24,595	114,000	90,000	228,595	0	228,595	
744 Education Delivery	2,821,824	1,000,000	259,408	4,081,232	0	4,081,232	
745 Health Services	179,521	1,036,654	99,065	1,315,240	0	1,315,240	
75 Region 5: Mahaica/Berbice	1,477,393	1,372,470	415,000	3,264,863	0	3,264,863	3,006,943
751 Regional Administration and Finance	61,509	112,572	2,200	176,281	0	176,281	
752 Agriculture	5,627	206,566	59,800	271,993	0	271,993	
753 Public Infrastructure	37,063	137,314	155,450	329,827	0	329,827	
754 Education Delivery	1,094,011	506,315	144,950	1,745,276	0	1,745,276	
755 Health Services	279,183	409,703	52,600	741,486	0	741,486	

Figures: G\$'000

Source: Ministry of Finance

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Table 7

TABLE 7
DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2018 BUDGET						BUDGET 2017
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
76 Region 6: East Berbice/Corentyne	3,136,423	2,781,937	544,200	6,462,560	0	6,462,560	6,100,230
761 Regional Administration and Finance	63,659	83,182	13,580	160,421	0	160,421	
762 Agriculture	80,305	643,771	117,209	841,285	0	841,285	
763 Public Infrastructure	40,982	221,024	141,400	403,406	0	403,406	
764 Education Delivery	2,391,585	737,673	109,511	3,238,769	0	3,238,769	
765 Health Services	559,892	1,096,287	162,500	1,818,679	0	1,818,679	
77 Region 7: Cuyuni/Mazaruni	914,969	1,373,368	255,232	2,543,569	0	2,543,569	2,343,013
771 Regional Administration and Finance	57,750	210,000	16,744	284,494	0	284,494	
772 Public Infrastructure	5,483	162,851	54,000	222,334	0	222,334	
773 Education Delivery	625,865	669,117	120,700	1,415,682	0	1,415,682	
774 Health Services	225,871	331,400	63,788	621,059	0	621,059	
78 Region 8: Potaro/Siparuni	390,643	1,183,933	226,265	1,800,841	0	1,800,841	1,637,309
781 Regional Administration and Finance	40,358	94,415	2,100	136,873	0	136,873	
782 Public Infrastructure	28,417	149,210	110,465	288,092	0	288,092	
783 Education Delivery	221,511	702,038	58,300	981,849	0	981,849	
784 Health Services	100,357	215,919	54,400	370,676	0	370,676	
785 Agriculture	0	22,351	1,000	23,351	0	23,351	
79 Region 9: Upper Takutu/Upper Essequibo	916,947	1,008,084	447,274	2,372,305	0	2,372,305	2,103,130
791 Regional Administration and Finance	63,818	122,434	48,015	234,267	0	234,267	
792 Agriculture	14,091	26,429	43,350	83,870	0	83,870	
793 Public Infrastructure	13,775	176,004	139,708	329,487	0	329,487	
794 Education Delivery	651,575	397,862	111,549	1,160,986	0	1,160,986	
795 Health Services	173,688	285,355	104,652	563,695	0	563,695	
80 Region 10: Upper Demerara/Upper Berbice	1,655,336	1,302,442	460,800	3,418,578	0	3,418,578	3,138,076
801 Regional Administration and Finance	75,569	130,298	96,100	301,967	0	301,967	
802 Public Infrastructure	17,703	200,547	104,300	322,550	0	322,550	
803 Education Delivery	1,352,194	616,837	162,000	2,131,031	0	2,131,031	
804 Health Services	209,870	354,760	98,400	663,030	0	663,030	
90 Public Debt	0	0	0	0	19,011,828	19,011,828	15,836,134
901 Public Debt	0	0	0	0	19,011,828	19,011,828	

Figures: G\$'000

Source: Ministry of Finance

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Revenue and Expenditure

TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2016	Budget 2017	Revised 2017	Budget 2018
05	Ministry of the Presidency	3,993,247	4,926,946	4,748,257	7,648,694
02	Office of the Prime Minister	494,650	587,613	586,878	694,819
03	Ministry of Finance	22,776,112	21,605,819	22,313,257	23,865,614
04	Ministry of Foreign Affairs	3,826,184	4,955,262	4,996,074	5,089,440
07	Parliament Office	1,326,408	1,442,546	1,422,346	1,482,100
08	Audit Office of Guyana	701,810	722,068	722,005	766,357
09	Public and Police Service Commission	86,954	87,377	87,376	92,140
10	Teaching Service Commission	95,359	108,771	108,762	114,742
11	Guyana Elections Commission	3,098,321	1,909,932	1,908,831	2,739,910
17	Ministry of Indigenous Peoples' Affairs	836,858	991,716	965,935	1,036,686
21	Ministry of Agriculture	16,381,623	14,635,455	14,512,936	12,256,036
22	Ministry of Tourism	33,441	0	0	0
25	Ministry of Business	631,732	1,148,994	1,148,637	1,366,034
26	Ministry of Natural Resources	697,105	499,516	460,027	830,930
32	Ministry of Public Infrastructure	6,495,748	7,295,478	7,189,363	7,879,054
33	Ministry of Public Telecommunications	1,105,255	1,864,456	1,851,261	2,131,855
40	Ministry of Education	15,282,908	17,145,720	17,087,748	17,116,298
42	Ministry of Communities	1,845,662	1,986,028	1,979,893	1,764,334
43	Ministry of Public Health	16,641,087	19,509,134	18,903,398	20,947,496
49	Ministry of Social Protection	13,198,563	16,139,292	15,989,062	16,586,796
54	Ministry of Public Security	12,107,840	14,815,069	14,429,408	15,557,133
52	Ministry of Legal Affairs	1,161,871	499,819	595,568	867,095
53	Guyana Defence Force	10,011,089	10,996,320	11,167,483	11,512,948
55	Supreme Court	1,712,287	1,517,279	1,545,279	1,564,354
56	Public Prosecutions	152,337	153,972	153,972	160,290
57	Office of the Ombudsman	43,237	48,311	45,874	56,144
58	Public Service Appellate Tribunal	2,318	12,499	30,052	46,884
59	Ethnic Relations Commission	49,429	83,482	68,982	86,534
60	Judicial Service Commission	7,043	10,020	8,343	10,020
61	Rights Commissions of Guyana	109,425	136,120	136,120	141,596
62	Public Procurement Commission	0	56,200	110,373	169,786

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 8

TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2016	Budget 2017	Revised 2017	Budget 2018
71	Region 1: Barima/Waini	1,989,632	2,272,980	2,161,356	2,296,755
72	Region 2: Pomeroon/Supenaam	2,911,955	3,160,579	3,066,472	3,546,310
73	Region 3: Essequibo Islands/West Demerara	3,730,244	4,635,339	4,634,339	4,719,138
74	Region 4: Demerara/Mahaica	4,735,559	5,378,358	5,068,045	5,721,254
75	Region 5: Mahaica/Berbice	2,166,758	2,611,218	2,558,956	2,849,863
76	Region 6: East Berbice/Corentyne	5,222,890	5,587,230	5,419,866	5,918,360
77	Region 7: Cuyuni/Mazaruni	1,852,486	2,114,167	2,087,420	2,288,337
78	Region 8: Potaro/Siparuni	1,167,711	1,431,209	1,382,724	1,574,576
79	Region 9: Upper Takutu/Upper Essequibo	1,519,316	1,715,260	1,679,492	1,925,031
80	Region 10: Upper Demerara/Upper Berbice	2,570,639	2,731,126	2,728,969	2,957,778
90	Public Debt	12,233,173	15,836,134	15,225,444	19,011,828
Total Current Expenditure		175,006,270	193,364,815	191,286,583	207,391,348
Less Statutory Expenditure		16,183,160	19,774,087	19,599,996	23,718,483
AMOUNT TO BE VOTED		158,823,109	173,590,727	171,686,587	183,672,865

Figures: G\$'000

Source: Ministry of Finance

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Revenue and Expenditure

Table 8

TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2016	Budget 2017	Revised 2017	Budget 2018
TOTAL STATUTORY EXPENDITURE		16,183,160	19,774,087	19,599,996	23,718,483
601 Statutory Employment Expenditure		3,872,183	3,860,149	4,256,248	4,474,655
6011 Statutory Wages and Salaries		44,164	46,863	34,591	38,263
6012 Statutory Benefits and Allowance		5,750	16,536	5,969	6,392
6013 Statutory Pensions and Gratuities		3,822,268	3,796,750	4,215,688	4,430,000
602 Statutory Payment to Dependents Pension Fund		77,804	77,804	118,304	232,000
6021 Statutory Payments to Dependents Pension Funds		77,804	77,804	118,304	232,000
603 Statutory Public Debt		12,233,173	15,836,134	15,225,444	19,011,828
6031 Public Debt - Internal Principal		35,478	279,867	279,734	279,867
6032 Public Debt - Internal Interest		1,884,816	2,123,230	1,970,466	1,422,193
6033 Public Debt - External Principal		6,714,495	8,694,194	8,611,561	11,992,276
6034 Public Debt - External Interest		3,598,384	4,738,843	4,363,683	5,317,491
TOTAL APPROPRIATION EXPENDITURE		158,823,109	173,590,727	171,686,587	183,672,865
610 Total Employment Costs		49,680,280	55,470,592	54,930,011	59,638,469
611 Total Wages and Salaries		36,774,709	42,016,225	41,325,421	44,336,169
6111 Administrative		5,417,070	5,772,810	5,733,163	6,307,438
6112 Senior Technical		6,964,775	7,462,007	7,787,944	8,807,537
6113 Other Technical and Craft Skilled		4,775,683	5,211,029	5,205,385	5,929,168
6114 Clerical and Office Support		4,496,803	5,586,343	5,746,457	6,630,271
6115 Semi-Skilled Operatives and Unskilled		3,968,087	4,901,210	5,089,035	5,247,241
6116 Contracted Employees		10,691,571	12,379,613	11,044,325	10,601,844
6117 Temporary Employees		460,720	703,215	719,111	812,670
613 Overhead Expenses		6,327,304	7,742,578	7,892,801	9,059,750
6131 Other Direct Labour Costs		709,602	819,528	895,959	909,091
6132 Incentives		10,000	10,000	10,000	12,000
6133 Benefits & Allowances		2,891,595	3,924,874	3,931,333	4,551,340
6134 National Insurance		2,124,647	2,299,375	2,366,709	2,856,581
6135 Pensions		591,460	688,800	688,800	730,738
614 Other Employment Costs		6,578,268	5,711,789	5,711,789	6,242,550
6141 Other Employment Costs		6,578,268	5,711,789	5,711,789	6,242,550
620 Total Other Charges		109,142,829	118,120,135	116,756,576	124,034,396
621 Expenses Specific to the Agency		318,920	377,828	383,968	479,658
6211 Expenses Specific to the Agency		318,920	377,828	383,968	479,658
622 Materials, Equipment and Supplies		6,995,335	8,562,659	8,084,810	8,550,289
6221 Drugs and Medical Supplies		3,401,257	4,112,450	4,111,713	4,496,696
6222 Field Materials and Supplies		1,269,820	1,652,588	1,398,389	1,672,304
6223 Office Materials and Supplies		733,297	786,353	776,793	835,926
6224 Print and Non-Print Materials		1,590,961	2,011,268	1,797,915	1,545,363
623 Fuel and Lubricants		2,234,791	2,737,058	2,462,460	2,743,594
6231 Fuel and Lubricants		2,234,791	2,737,058	2,462,460	2,743,594
624 Rental and Maintenance of Buildings		4,371,733	5,175,184	5,182,150	5,404,805
6241 Rental of Buildings		1,014,528	1,344,348	1,292,094	1,339,361
6242 Maintenance of Buildings		2,870,875	3,322,057	3,412,684	3,484,256
6243 Janitorial and Cleaning Supplies		486,329	508,779	477,372	581,188

Figures: G\$'000**Source: Ministry of Finance****Section 1.2****Public Sector Tables****Revenue and Expenditure****Table 9**

TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2016	Budget 2017	Revised 2017	Budget 2018
625	Maintenance of Infrastructure	4,484,011	5,455,186	5,507,285	6,056,439
6251	Maintenance of Roads	1,520,015	1,944,835	1,958,918	2,273,300
6252	Maintenance of Bridges	284,636	394,850	420,955	416,930
6253	Maintenance of Drainage and Irrigation Works	894,936	995,110	1,015,110	1,070,350
6254	Maintenance of Sea and River Defenses	337,812	397,800	397,800	474,600
6255	Maintenance of Other Infrastructure	1,446,612	1,722,591	1,714,502	1,821,259
626	Transport, Travel & Postage	4,679,225	4,774,647	4,925,217	5,233,600
6261	Local Travel and Subsistence	1,797,429	2,041,460	1,971,251	2,154,228
6262	Overseas Conferences and Official Visits	254,086	333,104	336,104	337,000
6263	Postage, Telex and Cablegrams	59,589	83,943	80,423	86,252
6264	Vehicle Spares and Service	1,276,301	1,162,131	1,209,015	1,343,112
6265	Other Transport, Travel and Postage	1,291,820	1,154,009	1,328,425	1,313,008
627	Utility Charges	6,732,875	5,515,638	4,985,899	4,885,481
6271	Telephone Charges	670,934	667,020	612,919	688,315
6272	Electricity Charges	5,262,740	4,181,019	3,715,351	3,586,472
6273	Water Charges	799,201	667,599	657,630	610,694
628	Other Goods and Services Purchased	8,207,787	10,254,936	9,552,293	10,239,361
6281	Security Services	3,378,564	4,600,409	3,771,626	4,493,379
6282	Equipment Maintenance	1,096,617	1,249,070	1,240,167	1,350,825
6283	Cleaning and Extermination Services	414,980	426,809	420,649	487,417
6284	Other	3,317,625	3,978,648	4,119,850	3,907,740
629	Other Operating Expenses	8,367,901	8,736,048	8,626,163	9,091,990
6291	National and Other Events	1,109,085	812,344	808,530	911,414
6292	Dietary	4,179,920	4,893,077	4,748,516	5,236,649
6293	Refreshment and Meals	226,588	240,003	257,053	254,494
6294	Other	2,852,308	2,790,624	2,812,063	2,689,433
630	Education Subventions and Training	5,552,747	7,172,020	6,978,420	7,840,885
6301	Education Subventions and Grants	3,224,599	3,729,987	3,729,987	4,272,281
6302	Training (including Scholarships)	2,328,148	3,442,033	3,248,433	3,568,604
631	Rates, Taxes and Subvention to Local Authorities	182,613	286,097	619,116	270,885
6311	Rates and Taxes	158,682	250,162	184,669	229,670
6312	Subventions to Local Authorities	23,932	35,935	434,446	41,215
632	Local Organ, Intl. Organ & Constitutional Agencies	42,936,732	42,247,609	42,648,463	45,826,760
6321	Subsidies and Contributions to Local Organisations	34,179,124	34,186,304	34,534,201	37,098,228
6322	Subsidies and Contributions to Intl. Organisations	1,372,680	1,772,728	1,765,946	1,297,675
6323	Constitutional Agencies	7,384,928	6,288,577	6,348,315	7,430,857
633	Refunds of Revenues	34,639	25,500	25,328	10,500
6331	Refunds of Revenues	34,639	25,500	25,328	10,500
634	Pensions	14,043,520	16,799,725	16,775,005	17,400,150
6341	Non-Pensionable Employees	175,842	192,675	192,675	250,000
6342	Pension Increases	2,689,381	2,890,650	2,890,650	3,310,650
6343	Old Age Pensions and Social Assistance	11,178,297	13,716,400	13,691,680	13,839,500
635	Public Debt	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total		175,006,270	193,364,815	191,286,583	207,391,348

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

Table 9

TABLE 10

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2016	Budget 2017	Lat. Est. 2017	Local 2018	Specific 2018	Total 2018
05	Ministry of the Presidency	507,631	1,077,700	1,043,512	1,587,282	249,377	1,836,659
	051 Policy Development and Administration	418,213	496,000	448,988	411,640	44,777	456,417
	052 Defence and National Security	38,445	59,000	58,550	41,119	41,600	82,719
	053 Public Service Management	35,973	102,000	99,997	113,850	0	113,850
	055 Citizenship and Immigration Services	15,000	180,700	146,683	67,100	0	67,100
	056 Social Cohesion	0	2,000	2,000	3,500	0	3,500
	057 Environmental Management and Compliance	0	238,000	287,294	137,900	100,000	237,900
	058 Cultural Preservation & Conservation	0	0	0	187,224	63,000	250,224
	059 Youth	0	0	0	320,000	0	320,000
	05A Sport	0	0	0	304,949	0	304,949
02	Office of the Prime Minister	155,967	295,000	275,000	145,000	0	145,000
	021 Prime Ministers Secretariat	155,967	295,000	275,000	145,000	0	145,000
03	Ministry of Finance	3,652,921	3,335,083	3,238,786	2,244,048	2,183,167	4,427,215
	031 Policy and Administration	3,487,692	3,195,532	3,099,235	2,113,897	2,183,167	4,297,064
	032 Public Financial Management	165,229	139,551	139,551	130,151	0	130,151
04	Ministry of Foreign Affairs	183,480	209,115	208,926	487,709	0	487,709
	041 Development of Foreign Policy	71,000	120,000	120,000	212,000	0	212,000
	042 Foreign Policy Promotion	112,354	88,115	87,926	275,709	0	275,709
	043 Development of Foreign Trade Policy	126	1,000	1,000	0	0	0
07	Parliament Office	0	76,960	76,960	96,000	0	96,000
	071 National Assembly	0	76,960	76,960	96,000	0	96,000
08	Audit Office of Guyana	0	32,842	32,728	17,519	0	17,519
	081 Audit Office	0	32,842	32,728	17,519	0	17,519
09	Public and Police Service Commission	0	4,226	4,226	3,000	0	3,000
	091 Public and Police Service Commission	0	4,226	4,226	3,000	0	3,000
10	Teaching Service Commission	0	15,181	15,181	10,416	0	10,416
	101 Teaching Service Commission	0	15,181	15,181	10,416	0	10,416
11	Guyana Elections Commission	0	120,000	120,000	160,090	0	160,090
	111 Elections Commission	0	120,000	120,000	160,090	0	160,090

Figures: G\$'000

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Source: Ministry of Finance

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TABLE 10

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2016	Budget 2017	Lat. Est. 2017	Local 2018	Specific 2018	Total 2018
17	Ministry of Indigenous Peoples' Affairs	1,403,137	1,471,232	1,325,511	1,183,274	0	1,183,274
	171 Policy Development and Administration	1,403,137	1,471,232	1,325,511	1,183,274	0	1,183,274
21	Ministry of Agriculture	3,303,310	3,512,850	3,696,924	2,007,617	2,595,000	4,602,617
	211 Ministry Administration	2,103,122	2,106,000	2,296,959	1,414,670	1,040,000	2,454,670
	212 Crops and Livestock Support Services	1,136,914	1,346,550	1,339,665	516,230	1,555,000	2,071,230
	213 Fisheries	19,991	26,300	26,300	55,500	0	55,500
	214 Hydrometeorological Services	43,283	34,000	34,000	21,217	0	21,217
25	Ministry of Business	392,387	552,076	531,045	579,378	220,000	799,378
	251 Policy Development and Administration	17,840	80,000	43,706	89,550	0	89,550
	252 Business Development, Support and Promotion	372,398	460,299	475,562	489,328	220,000	709,328
	253 Consumer Protection	2,150	1,490	1,490	0	0	0
	254 Tourism Development and Promotion	0	10,287	10,287	500	0	500
26	Ministry of Natural Resources	114,000	298,963	298,963	129,100	150,000	279,100
	261 Policy Development and Administration	0	298,963	298,963	129,100	150,000	279,100
	263 Environmental Management	114,000	0	0	0	0	0
32	Ministry of Public Infrastructure	22,607,520	27,260,739	30,161,283	9,719,300	14,466,806	24,186,106
	321 Policy Development and Administration	985,836	2,378,319	4,035,450	208,771	2,494,163	2,702,934
	322 Public Works	12,743,791	15,185,816	16,637,429	8,422,283	6,534,320	14,956,603
	323 Transport	8,877,894	9,696,604	9,488,404	1,088,246	5,438,323	6,526,569
33	Ministry of Public Telecommunications	62,057	447,705	359,242	139,206	2,425,000	2,564,206
	331 Policy Development and Administration	16,830	750	750	5,605	0	5,605
	332 Public Telecommunications	35,987	444,000	355,537	132,125	2,425,000	2,557,125
	333 Tourism Development	9,240	0	0	0	0	0
	334 Industry Innovations	0	2,955	2,955	1,476	0	1,476
40	Ministry of Education	3,254,432	4,072,289	2,924,509	1,620,953	1,250,000	2,870,953
	401 Policy Development and Administration	51,190	129,678	58,283	159,784	150,000	309,784
	402 Training and Development	84,137	150,804	122,921	133,805	0	133,805
	403 Nursery Education	232,909	169,525	221,730	37,906	70,000	107,906
	404 Primary Education	99,114	184,963	162,663	102,782	0	102,782

Figures: G\$'000

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Source: Ministry of Finance

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TABLE 10

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2016	Budget 2017	Lat. Est. 2017	Local 2018	Specific 2018	Total 2018
42	405 Secondary Education	588,901	1,184,969	757,800	621,031	700,000	1,321,031
	406 Post-Secondary/Tertiary Education	1,664,550	1,304,992	984,594	565,645	330,000	895,645
	407 Cultural Preservation and Conservation	88,206	166,000	130,160	0	0	0
	408 Youth	144,116	244,379	199,379	0	0	0
	409 Sport	301,310	536,979	286,979	0	0	0
	Ministry of Communities	3,511,926	3,956,278	4,056,278	2,276,320	2,475,000	4,751,320
	421 Sustainable Communities Management	695,135	1,068,200	1,068,200	1,052,320	0	1,052,320
	422 Sustainable Communities Development	2,816,791	2,888,078	2,988,078	1,224,000	2,475,000	3,699,000
43	Ministry of Public Health	1,541,480	1,981,186	1,670,541	1,818,461	690,000	2,508,461
	431 Policy Development and Administration	40,377	274,500	224,500	281,500	0	281,500
	432 Disease Control	389,530	373,864	659,964	155,864	200,000	355,864
	433 Family Health Care Services	5,199	174,095	68,486	43,000	190,000	233,000
	434 Regional & Clinical Services	1,029,653	1,029,160	575,824	1,198,366	300,000	1,498,366
	435 Health Sciences Education	61,335	61,652	61,652	42,231	0	42,231
	436 Standards and Technical Services	5,285	46,078	58,278	61,500	0	61,500
	437 Disability and Rehabilitation Services	10,102	21,837	21,837	36,000	0	36,000
49	Ministry of Social Protection	167,782	477,869	317,480	371,257	30,000	401,257
	491 Policy Development and Administration	26,156	325,000	139,368	154,561	20,000	174,561
	492 Social Services	58,283	71,500	72,510	47,196	10,000	57,196
	493 Labour Administration	37,970	18,500	19,425	4,000	0	4,000
	494 Child Care and Protection	45,373	62,869	86,178	165,500	0	165,500
54	Ministry of Public Security	1,454,269	2,486,315	2,975,015	2,746,387	410,000	3,156,387
	541 Policy Development and Administration	186,564	383,092	660,632	42,500	410,000	452,500
	542 Police Force	786,545	915,000	815,000	688,216	0	688,216
	543 Prison Service	247,137	743,500	1,099,660	1,686,000	0	1,686,000
	544 Police Complaints Authority	1,078	4,688	4,688	690	0	690
	545 Fire Service	220,251	315,035	295,035	318,981	0	318,981
	546 Customs Anti Narcotics Unit	12,694	125,000	100,000	10,000	0	10,000
52	Ministry of Legal Affairs	139,102	106,253	95,677	20,213	180,000	200,213

Figures: G\$'000

Source: Ministry of Finance

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TABLE 10

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2016	Budget 2017	Lat. Est. 2017	Local 2018	Specific 2018	Total 2018
	521 Main Office	116,052	89,826	79,250	15,000	180,000	195,000
	522 Ministry Administration	15,151	15,000	15,000	719	0	719
	523 Attorney Generals Chambers	0	0	0	4,000	0	4,000
	524 State Solicitor	7,899	1,427	1,427	494	0	494
53	Guyana Defence Force	542,945	844,800	844,800	539,910	0	539,910
	531 Defence and Security Support	542,945	844,800	844,800	539,910	0	539,910
55	Supreme Court	0	248,800	248,800	310,376	0	310,376
	551 Supreme Court of Judicature	0	248,800	248,800	310,376	0	310,376
56	Public Prosecutions	0	14,385	14,385	14,000	0	14,000
	561 Public Prosecutions	0	14,385	14,385	14,000	0	14,000
57	Office of the Ombudsman	0	0	0	1,669	0	1,669
	571 Ombudsman	0	0	0	1,669	0	1,669
58	Public Service Appellate Tribunal	0	0	5,000	5,000	0	5,000
	581 Public Service Appellate Tribunal	0	0	5,000	5,000	0	5,000
59	Ethnic Relations Commission	0	1,500	1,500	0	0	0
	591 Ethnic Relations Commission	0	1,500	1,500	0	0	0
61	Rights Commissions of Guyana	0	5,995	5,995	1,030	0	1,030
	611 Rights Commissions of Guyana	0	5,995	5,995	1,030	0	1,030
62	Public Procurement Commission	0	20,000	27,946	7,880	0	7,880
	621 Public Procurement Commission	0	20,000	27,946	7,880	0	7,880
71	Region1: Barima/Waini	314,254	337,342	318,479	350,000	0	350,000
	711 Regional Administration and Finance	6,135	25,975	25,972	14,500	0	14,500
	712 Public Infrastructure	82,754	53,586	48,226	107,000	0	107,000
	713 Education Delivery	103,427	130,406	120,306	118,200	0	118,200
	714 Health Services	121,939	127,375	123,975	110,300	0	110,300
72	Region2: Pomeroon/Supenaam	471,548	438,970	371,417	461,000	0	461,000
	721 Regional Administration and Finance	24,216	16,160	15,768	46,270	0	46,270
	722 Agriculture	44,042	47,000	45,040	40,000	0	40,000
	723 Public Infrastructure	45,856	69,500	66,300	68,230	0	68,230

Figures: G\$'000

Source: Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 10

TABLE 10

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2016	Budget 2017	Lat. Est. 2017	Local 2018	Specific 2018	Total 2018
73	724 Educational Delivery	230,854	161,170	109,435	193,800	0	193,800
	725 Health Services	126,580	145,140	134,874	112,700	0	112,700
	Region3: Esseq Isls/West Dem.	385,952	415,068	420,448	463,999	0	463,999
	731 Regional Administration and Finance	8,119	17,600	17,600	11,499	0	11,499
	732 Agriculture	48,018	48,700	48,700	109,000	0	109,000
	733 Public Infrastructure	98,359	65,500	65,500	119,129	0	119,129
	734 Education Delivery	133,037	179,100	179,100	149,871	0	149,871
74	735 Health Services	98,419	104,168	109,548	74,500	0	74,500
	Region 4: Demerara/Mahaica	446,137	503,140	459,040	511,908	0	511,908
	741 Regional Administration and Finance	24,186	27,700	27,700	17,635	0	17,635
	742 Agriculture	45,600	44,100	44,100	45,800	0	45,800
	743 Public Infrastructure	61,400	79,800	79,700	90,000	0	90,000
	744 Education Delivery	261,235	263,243	233,243	259,408	0	259,408
	745 Health Services	53,716	88,297	74,297	99,065	0	99,065
75	Region5: Mahaica/Berbice	388,131	395,725	386,729	415,000	0	415,000
	751 Regional Administration and Finance	16,770	13,500	13,371	2,200	0	2,200
	752 Agriculture	57,168	77,000	77,000	59,800	0	59,800
	753 Public Infrastructure	119,675	107,300	107,105	155,450	0	155,450
	754 Education Delivery	103,817	94,925	84,905	144,950	0	144,950
	755 Health Services	90,701	103,000	104,348	52,600	0	52,600
	Region6: East B'ce/Corentyne	478,644	513,000	493,000	544,200	0	544,200
76	761 Regional Administration and Finance	13,065	11,200	11,200	13,580	0	13,580
	762 Agriculture	103,865	107,000	107,000	117,209	0	117,209
	763 Public Infrastructure	158,468	150,000	150,000	141,400	0	141,400
	764 Education Delivery	87,579	96,800	96,800	109,511	0	109,511
	765 Health Services	115,667	148,000	128,000	162,500	0	162,500
	Region7: Cuyuni/Mazaruni	208,721	228,846	210,346	255,232	0	255,232
	771 Regional Administration and Finance	10,257	1,750	1,750	16,744	0	16,744
77	772 Public Infrastructure	51,323	31,000	31,000	54,000	0	54,000

Figures: G\$'000

Source: Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 10

TABLE 10

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2016	Budget 2017	Lat. Est. 2017	Local 2018	Specific 2018	Total 2018
78	773 Education Delivery	69,565	114,660	104,660	120,700	0	120,700
	774 Health Services	77,575	81,436	72,936	63,788	0	63,788
	Region 8: Potaro/Siparuni	220,573	206,100	204,446	226,265	0	226,265
	781 Regional Administration and Finance	20,940	10,500	10,500	2,100	0	2,100
	782 Public Infrastructure	53,320	32,283	47,129	110,465	0	110,465
	783 Education Delivery	70,610	65,665	60,165	58,300	0	58,300
	784 Health Services	58,766	94,052	83,052	54,400	0	54,400
79	785 Agriculture	16,936	3,600	3,600	1,000	0	1,000
	Region9: Upp Takatu/Upp Esseq.	367,325	387,870	376,219	447,274	0	447,274
	791 Regional Administration and Finance	13,926	41,400	41,400	48,015	0	48,015
	792 Agriculture	33,612	21,000	21,000	43,350	0	43,350
	793 Public Infrastructure	139,269	145,100	145,100	139,708	0	139,708
	794 Education Delivery	110,040	105,870	95,855	111,549	0	111,549
	795 Health Services	70,478	74,500	72,864	104,652	0	104,652
80	Region10: Upp Dem/Upp B'ce	342,426	406,950	329,613	460,800	0	460,800
	801 Regional Administration and Finance	27,425	58,500	18,500	96,100	0	96,100
	802 Public Infrastructure	199,588	169,970	166,580	104,300	0	104,300
	803 Education Delivery	50,306	97,333	67,333	162,000	0	162,000
	804 Health Services	65,107	81,147	77,200	98,400	0	98,400
	Total	46,618,058	56,758,352	58,145,950	32,378,073	27,324,350	59,702,423

Figures: G\$'000

Source: Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 10

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SECTION 2

CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE

DETAILS OF EXPENDITURE

Agency Details

Agency: 05 Ministry of the Presidency

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	23,710	24,063	24,063	24,063
	Total Appropriated Expenditure	4,477,168	5,980,583	5,767,706	9,461,290
	Total Appropriated Current Expenditure	3,969,537	4,902,883	4,724,194	7,624,631
610	Total Employment Costs	1,107,640	1,313,326	1,313,550	1,950,623
620	Total Other Charges	2,861,898	3,589,557	3,410,644	5,674,007
	Total Appropriated Capital Expenditure	507,631	1,077,700	1,043,512	1,836,659
	Grand Total (Appropriated and Statutory)	4,500,878	6,004,646	5,791,769	9,485,353

Programme Code and Description	BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
051 Policy Development and Administration	24,063	873,611	1,327,201	2,224,875	456,417	2,681,292
052 Defence and National Security	0	88,121	210,645	298,766	82,719	381,485
053 Public Service Management	0	200,677	1,055,594	1,256,271	113,850	1,370,121
054 Natural Resource Management	0	0	0	0	0	0
055 Citizenship and Immigration Services	0	238,048	336,879	574,928	67,100	642,028
056 Social Cohesion	0	186,165	203,879	390,044	3,500	393,544
057 Environmental Management and Compliance	0	0	897,947	897,947	237,900	1,135,847
058 Cultural Preservation & Conservation	0	119,563	582,525	702,088	250,224	952,312
059 Youth	0	198,387	585,861	784,248	320,000	1,104,248
05A Sport	0	46,051	473,476	519,527	304,949	824,476
Agency Total	24,063	1,950,623	5,674,007	7,648,694	1,836,659	9,485,353

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	9	18
6112	Senior Technical	1	12
6113	Other Technical and Craft Skilled	5	23
6114	Clerical and Office Support	36	165
6115	Semi-Skilled Operatives and Unskilled	14	50
6116	Contracted Employees	495	450
6117	Temporary Employees	4	14
	Total	564	732

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the 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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	23,710	24,063	24,063	24,063
	Total Appropriated Expenditure	2,988,552	2,767,584	2,547,225	2,657,229
	Total Appropriated Current Expenditure	2,570,339	2,271,584	2,098,237	2,200,812
610	Total Employment Costs	829,755	938,029	861,901	873,611
611	Wages and Salaries	823,758	931,241	851,481	861,250
613	Overhead Expenses	5,997	6,788	10,420	12,361
620	Total Other Charges	1,740,584	1,333,555	1,236,335	1,327,201
	Total Appropriated Capital Expenditure	418,213	496,000	448,988	456,417
	Programme Total	3,012,262	2,791,647	2,571,288	2,681,292

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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	129,412	346,597	320,887	381,485
	Total Appropriated Current Expenditure	90,967	287,597	262,337	298,766
610	Total Employment Costs	15,759	81,644	81,644	88,121
611	Total Wages and Salaries	15,759	81,644	81,541	87,854
613	Overhead Expenses	0	0	103	267
620	Total Other Charges	75,208	205,953	180,693	210,645
	Total Appropriated Capital Expenditure	38,445	59,000	58,550	82,719
	Programme Total	129,412	346,597	320,887	381,485

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		974,123	1,245,177	1,276,899	1,370,121
Total Appropriated Current Expenditure		938,150	1,143,177	1,176,902	1,256,271
610 Total Employment Costs		85,243	94,725	151,568	200,677
611 Wages and Salaries		81,045	90,775	143,373	189,260
613 Overhead Expenses		4,198	3,950	8,195	11,417
620 Total Other Charges		852,907	1,048,452	1,025,334	1,055,594
Total Appropriated Capital Expenditure		35,973	102,000	99,997	113,850
Programme Total		974,123	1,245,177	1,276,899	1,370,121

Programme: 054 - Natural Resource Management

Programme Objective: To develop and implement policies related to natural resources and the environment and promote and support the expansion and diversification of the economy through effective management, regulation, coordination and oversight of key entities in the sector.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		121,863	0	0	0
Total Appropriated Current Expenditure		121,863	0	0	0
610 Total Employment Costs		22,125	0	0	0
611 Wages and Salaries		22,061	0	0	0
613 Overhead Expenses		64	0	0	0
620 Total Other Charges		99,738	0	0	0
Total Appropriated Capital Expenditure		0	0	0	0
Programme Total		121,863	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	263,218	625,226	557,330	642,028
	Total Appropriated Current Expenditure	248,218	444,526	410,647	574,928
610	Total Employment Costs	154,758	163,999	160,200	238,048
611	Wages and Salaries	150,036	158,798	149,926	200,197
613	Overhead Expenses	4,722	5,201	10,274	37,852
620	Total Other Charges	93,460	280,527	250,447	336,879
	Total Appropriated Capital Expenditure	15,000	180,700	146,683	67,100
	Programme Total	263,218	625,226	557,330	642,028

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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	90,129	111,375	393,544
	Total Appropriated Current Expenditure	0	88,129	109,375	390,044
610	Total Employment Costs	0	34,929	58,237	186,165
611	Total Wages and Salaries	0	34,929	58,193	183,236
613	Overhead Expenses	0	0	44	2,929
620	Total Other Charges	0	53,200	51,138	203,879
	Total Appropriated Capital Expenditure	0	2,000	2,000	3,500
	Programme Total	0	90,129	111,375	393,544

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	905,870	953,990	1,135,847
Total Appropriated Current Expenditure		0	667,870	666,696	897,947
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	667,870	666,696	897,947
Total Appropriated Capital Expenditure		0	238,000	287,294	237,900
Programme Total		0	905,870	953,990	1,135,847

Programme: 058 - Cultural Preservation & Conservation

Programme Objective:

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure					
Total Appropriated Current Expenditure		0	0	0	702,088
610 Total Employment Costs		0	0	0	119,563
611 Total Wages and Salaries		0	0	0	115,490
613 Overhead Expenses		0	0	0	4,073
620 Total Other Charges		0	0	0	582,525
Total Appropriated Capital Expenditure		0	0	0	250,224
Programme Total		0	0	0	952,312

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 059 - Youth

Programme Objective:

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure				
	Total Appropriated Current Expenditure	0	0	0	784,248
610	Total Employment Costs	0	0	0	198,387
611	Total Wages and Salaries	0	0	0	194,287
613	Overhead Expenses	0	0	0	4,100
620	Total Other Charges	0	0	0	585,861
	Total Appropriated Capital Expenditure	0	0	0	320,000
	Programme Total	0	0	0	1,104,248

Programme: 05A - Sport

Programme Objective:

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure				
	Total Appropriated Current Expenditure	0	0	0	519,527
610	Total Employment Costs	0	0	0	46,051
611	Total Wages and Salaries	0	0	0	46,051
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	473,476
	Total Appropriated Capital Expenditure	0	0	0	304,949
	Programme Total	0	0	0	824,476

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	23,710	24,063	24,063	24,063	24,063
6011 Statutory Wages and Salaries	20,610	20,963	20,963	20,963	20,963
6012 Statutory Benefits and Allowance	3,100	3,100	3,100	3,100	3,100
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	0	0	0	0	0
6032 Public Debt - Internal Interest	0	0	0	0	0
6033 Public Debt - External Principal	0	0	0	0	0
6034 Public Debt - External Interest	0	0	0	0	0
Total Appropriated Current Expenditure	2,570,339	2,271,584	2,098,237	2,200,812	
<i>Total Wages and Salaries</i>	823,758	931,241	851,481	861,250	
6111 Administrative	8,646	9,709	17,395	19,099	
6112 Senior Technical	0	0	0	0	
6113 Other Technical and Craft Skilled	3,489	3,813	2,934	3,082	
6114 Clerical and Office Support	5,985	9,111	15,902	20,903	
6115 Semi-Skilled Operatives and Unskilled	7,500	8,967	12,288	19,955	
6116 Contracted Employees	798,138	899,641	802,963	798,211	
6117 Temporary Employees	0	0	0	0	
<i>Overhead Expenses</i>	5,997	6,788	10,420	12,361	
6131 Other Direct Labour Costs	1,057	803	3,293	3,240	
6132 Incentives	0	0	0	0	
6133 Benefits & Allowances	2,705	3,453	3,453	5,296	
6134 National Insurance	2,234	2,532	3,674	3,825	
6135 Pensions	0	0	0	0	
<i>Other Employment Costs</i>	0	0	0	0	
6141 Other Employment Costs	0	0	0	0	
<i>Expenses Specific to the Agency</i>	0	0	0	0	
6211 Expenses Specific to the Agency	0	0	0	0	
<i>Materials, Equipment and Supplies</i>	60,624	63,815	36,861	63,829	
6221 Drugs and Medical Supplies	314	315	300	335	
6222 Field Materials and Supplies	8,000	8,000	8,200	7,500	
6223 Office Materials and Supplies	22,561	23,500	11,290	23,800	
6224 Print and Non-Print Materials	29,748	32,000	17,071	32,194	
<i>Fuel and Lubricants</i>	64,000	64,000	51,865	64,000	
6231 Fuel and Lubricants	64,000	64,000	51,865	64,000	
<i>Rental and Maintenance of Buildings</i>	102,667	67,400	66,506	70,245	
6241 Rental of Buildings	9,600	8,400	11,130	10,200	
6242 Maintenance of Buildings	83,274	51,000	51,000	50,000	
6243 Janitorial and Cleaning Supplies	9,793	8,000	4,376	10,045	
<i>Maintenance of Infrastructure</i>	22,223	30,203	30,203	30,100	
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	22,223	30,203	30,203	30,100	
<i>Transport, Travel & Postage</i>	111,955	101,000	89,774	115,040	
6261 Local Travel and Subsistence	21,116	20,000	20,500	20,500	
6262 Overseas Conferences and Official Visits	0	0	0	0	
6263 Postage, Telex and Cablegrams	1,000	1,000	1,000	1,000	

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	62,000	58,000	55,968	71,540
6265	Other Transport, Travel and Postage	27,839	22,000	12,306	22,000
	<i>Utility Charges</i>	114,480	126,000	120,578	126,900
6271	Telephone Charges	40,467	40,000	39,375	42,400
6272	Electricity Charges	68,013	80,000	76,570	77,000
6273	Water Charges	6,000	6,000	4,633	7,500
	<i>Other Goods and Services Purchased</i>	276,306	276,780	237,564	255,164
6281	Security Services	59,724	80,116	59,557	60,000
6282	Equipment Maintenance	12,155	16,000	16,000	15,500
6283	Cleaning and Extermination Services	8,427	10,000	10,000	10,300
6284	Other	196,000	170,664	152,007	169,364
	<i>Other Operating Expenses</i>	215,845	163,000	163,050	160,900
6291	National and Other Events	29,000	30,000	30,000	32,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	27,845	28,000	28,050	28,100
6294	Other	159,000	105,000	105,000	100,300
	<i>Education Subventions and Training</i>	53,700	23,700	22,278	95,923
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	53,700	23,700	22,278	95,923
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	10,000	10,000	10,000
6311	Rates and Taxes	0	10,000	10,000	10,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	718,786	407,657	407,657	335,100
6321	Subsidies and Contributions to Local Organisations	718,786	407,657	407,657	335,100
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	2,594,049	2,295,647	2,122,300	2,224,875

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	6	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	12	25
6115	Semi-Skilled Operatives and Unskilled	10	23
6116	Contracted Employees	299	213
6117	Temporary Employees	0	0
	Total	331	270

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		90,967	287,597	262,337	298,766
<i>Total Wages and Salaries</i>		15,759	81,644	81,541	87,854
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	1,223	1,585
6116	Contracted Employees	15,759	81,644	80,318	86,269
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	103	267
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	133
6134	National Insurance	0	0	103	134
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		7,003	17,223	7,360	16,500
6221	Drugs and Medical Supplies	198	600	600	500
6222	Field Materials and Supplies	880	6,000	4,000	6,000
6223	Office Materials and Supplies	5,173	6,123	1,371	5,500
6224	Print and Non-Print Materials	752	4,500	1,389	4,500
<i>Fuel and Lubricants</i>		3,496	10,500	9,500	10,000
6231	Fuel and Lubricants	3,496	10,500	9,500	10,000
<i>Rental and Maintenance of Buildings</i>		3,316	7,500	7,137	16,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,730	6,500	6,500	15,000
6243	Janitorial and Cleaning Supplies	587	1,000	637	1,000
<i>Maintenance of Infrastructure</i>		2,148	7,000	7,000	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	2,148	7,000	7,000	2,100
<i>Transport, Travel & Postage</i>		8,454	20,250	13,636	20,250
6261	Local Travel and Subsistence	1,895	7,000	4,505	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	0	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 052 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	6,101	8,200	4,969	8,200
6265	Other Transport, Travel and Postage	458	5,000	4,162	5,000
	<i>Utility Charges</i>	969	2,780	2,569	3,480
6271	Telephone Charges	924	1,300	1,262	2,000
6272	Electricity Charges	45	1,280	1,107	1,280
6273	Water Charges	0	200	200	200
	<i>Other Goods and Services Purchased</i>	5,151	17,700	21,188	19,615
6281	Security Services	0	2,000	5,512	6,115
6282	Equipment Maintenance	3,232	5,200	5,200	5,000
6283	Cleaning and Extermination Services	169	500	476	500
6284	Other	1,751	10,000	10,000	8,000
	<i>Other Operating Expenses</i>	42,339	105,500	102,522	105,200
6291	National and Other Events	0	2,000	1,473	1,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,001	3,500	1,639	3,500
6294	Other	39,338	100,000	99,410	100,000
	<i>Education Subventions and Training</i>	2,332	17,500	9,781	17,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,332	17,500	9,781	17,500
	<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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	90,967	287,597	262,337	298,766

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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	2
6116	Contracted Employees	29	28
6117	Temporary Employees	0	0
	Total	29	30

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		938,150	1,143,177	1,176,902	1,256,271
<i>Total Wages and Salaries</i>		81,045	90,775	143,373	189,260
6111	Administrative	10,037	10,689	23,241	24,000
6112	Senior Technical	1,184	1,777	991	3,930
6113	Other Technical and Craft Skilled	0	0	2,460	3,689
6114	Clerical and Office Support	3,930	3,648	12,255	13,723
6115	Semi-Skilled Operatives and Unskilled	1,390	1,529	4,509	5,104
6116	Contracted Employees	62,776	71,444	98,468	137,827
6117	Temporary Employees	1,729	1,688	1,450	987
<i>Overhead Expenses</i>		4,198	3,950	8,195	11,417
6131	Other Direct Labour Costs	1,185	1,236	3,048	3,220
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,997	1,859	2,205	4,793
6134	National Insurance	1,016	855	2,942	3,404
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		4,265	4,400	4,296	7,100
6221	Drugs and Medical Supplies	67	100	99	100
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,998	3,000	2,906	3,000
6224	Print and Non-Print Materials	1,200	1,300	1,291	4,000
<i>Fuel and Lubricants</i>		2,500	4,000	2,408	4,200
6231	Fuel and Lubricants	2,500	4,000	2,408	4,200
<i>Rental and Maintenance of Buildings</i>		9,429	8,849	8,609	9,100
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,879	6,849	6,849	7,000
6243	Janitorial and Cleaning Supplies	1,550	2,000	1,760	2,100
<i>Maintenance of Infrastructure</i>		1,200	1,810	6,310	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	1,200	1,810	6,310	2,000
<i>Transport, Travel & Postage</i>		6,133	7,694	5,543	7,694
6261	Local Travel and Subsistence	1,514	2,092	1,099	2,092
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	163	113	75	113

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	4,456	5,489	4,369	5,489
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		16,398	21,561	18,457	21,732
6271	Telephone Charges	2,939	2,942	2,848	3,100
6272	Electricity Charges	10,728	17,000	14,000	17,500
6273	Water Charges	2,731	1,619	1,609	1,132
<i>Other Goods and Services Purchased</i>		24,998	31,486	26,518	35,732
6281	Security Services	15,544	21,850	17,278	25,000
6282	Equipment Maintenance	2,899	3,378	3,336	4,000
6283	Cleaning and Extermination Services	700	1,100	1,022	1,574
6284	Other	5,855	5,158	4,881	5,158
<i>Other Operating Expenses</i>		86,495	46,321	45,373	45,621
6291	National and Other Events	300	300	161	300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	897	1,000	958	1,000
6294	Other	85,298	45,021	44,254	44,321
<i>Education Subventions and Training</i>		690,637	910,000	895,503	910,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	690,637	910,000	895,503	910,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	1,400	1,387	1,400
6311	Rates and Taxes	0	1,400	1,387	1,400
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		10,852	10,931	10,931	11,015
6321	Subsidies and Contributions to Local Organisations	2,000	2,000	2,000	2,000
6322	Subsidies and Contributions to Intl. Organisations	8,852	8,931	8,931	9,015
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		938,150	1,143,177	1,176,902	1,256,271

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	2	6
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	3
6114	Clerical and Office Support	4	19
6115	Semi-Skilled Operatives and Unskilled	2	6
6116	Contracted Employees	43	41
6117	Temporary Employees	3	3
	Total	55	79

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: 054 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		121,863	0	0	0
<i>Wages and Salaries</i>		22,061	0	0	0
6111	Administrative	372	0	0	0
6112	Senior Technical	236	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	21,453	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		64	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	13	0	0	0
6134	National Insurance	51	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 & Supply</i>		783	0	0	0
6221	Drugs and Medical Supplies	5	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	378	0	0	0
6224	Print and Non-Print Materials	400	0	0	0
<i>Fuel and Lubricants</i>		800	0	0	0
6231	Fuel and Lubricants	800	0	0	0
<i>Rental and Maintenance of Buildings</i>		340	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	293	0	0	0
6243	Janitorial and Cleaning Supplies	47	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>		775	0	0	0
6261	Local Travel and Subsistence	249	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 054 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	227	0	0	0
6265	Other Transport, Travel and Postage	289	0	0	0
<i>Utility Charges</i>		1,463	0	0	0
6271	Telephone Charges	464	0	0	0
6272	Electricity Charges	999	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods & Services Pchd.</i>		2,620	0	0	0
6281	Security Services	2,137	0	0	0
6282	Equipment Maintenance	346	0	0	0
6283	Cleaning and Extermination Services	20	0	0	0
6284	Other	118	0	0	0
<i>Other Operating Expenses</i>		737	0	0	0
6291	National and Other Events	245	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	248	0	0	0
6294	Other	244	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>Subsidies&Cont to Local & Intl</i>		92,220	0	0	0
6321	Subsidies and Contributions to Local Organisations	92,220	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		121,863	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 055 - Citizenship and Immigration Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		248,218	444,526	410,647	574,928
<i>Total Wages and Salaries</i>		150,036	158,798	149,926	200,197
6111	Administrative	2,046	1,571	1,571	1,665
6112	Senior Technical	0	0	1,293	2,044
6113	Other Technical and Craft Skilled	787	866	2,189	4,101
6114	Clerical and Office Support	15,419	15,533	51,509	65,835
6115	Semi-Skilled Operatives and Unskilled	968	1,484	2,425	3,297
6116	Contracted Employees	130,765	139,292	89,039	120,689
6117	Temporary Employees	52	52	1,899	2,566
<i>Overhead Expenses</i>		4,722	5,201	10,274	37,852
6131	Other Direct Labour Costs	1,107	1,833	1,736	4,366
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,993	1,753	3,306	26,807
6134	National Insurance	1,621	1,615	5,232	6,679
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		18,317	47,642	25,042	50,129
6221	Drugs and Medical Supplies	64	64	52	65
6222	Field Materials and Supplies	32	68	45	64
6223	Office Materials and Supplies	6,225	10,000	7,921	12,000
6224	Print and Non-Print Materials	11,996	37,510	17,024	38,000
<i>Fuel and Lubricants</i>		2,000	2,500	1,682	3,600
6231	Fuel and Lubricants	2,000	2,500	1,682	3,600
<i>Rental and Maintenance of Buildings</i>		11,055	12,770	12,750	31,796
6241	Rental of Buildings	9,325	10,720	10,712	29,796
6242	Maintenance of Buildings	342	700	700	0
6243	Janitorial and Cleaning Supplies	1,388	1,350	1,339	2,000
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		5,083	7,625	5,362	8,125
6261	Local Travel and Subsistence	3,887	5,500	3,722	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	203	515	276	515

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	964	1,500	1,334	2,000
6265	Other Transport, Travel and Postage	28	110	30	110
	<i>Utility Charges</i>	5,672	7,940	5,799	17,501
6271	Telephone Charges	1,416	1,700	1,468	5,501
6272	Electricity Charges	4,255	6,240	4,331	12,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	46,869	196,400	196,083	220,479
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	817	1,100	882	1,200
6283	Cleaning and Extermination Services	831	1,300	1,201	1,279
6284	Other	45,220	194,000	194,000	218,000
	<i>Other Operating Expenses</i>	2,933	2,650	2,520	2,750
6291	National and Other Events	20	100	91	100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,964	1,550	1,549	1,650
6294	Other	949	1,000	880	1,000
	<i>Education Subventions and Training</i>	1,533	3,000	1,209	2,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,533	3,000	1,209	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	248,218	444,526	410,647	574,928

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	1
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	1	4
6114	Clerical and Office Support	20	88
6115	Semi-Skilled Operatives and Unskilled	2	4
6116	Contracted Employees	114	40
6117	Temporary Employees	1	3
	Total	139	141

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	88,129	109,375	390,044
<i>Total Wages and Salaries</i>		0	34,929	58,193	183,236
6111	Administrative	0	0	0	6,472
6112	Senior Technical	0	0	0	1,571
6113	Other Technical and Craft Skilled	0	0	0	4,308
6114	Clerical and Office Support	0	0	474	17,900
6115	Semi-Skilled Operatives and Unskilled	0	0	275	5,555
6116	Contracted Employees	0	34,929	57,444	145,569
6117	Temporary Employees	0	0	0	1,861
<i>Overhead Expenses</i>		0	0	44	2,929
6131	Other Direct Labour Costs	0	0	0	762
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	1,036
6134	National Insurance	0	0	44	1,131
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific 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	7,100	7,100	11,135
6221	Drugs and Medical Supplies	0	100	100	115
6222	Field Materials and Supplies	0	500	500	375
6223	Office Materials and Supplies	0	2,500	2,500	4,500
6224	Print and Non-Print Materials	0	4,000	4,000	6,145
<i>Fuel and Lubricants</i>		0	0	0	10,000
6231	Fuel and Lubricants	0	0	0	10,000
<i>Rental and Maintenance of Buildings</i>		0	500	500	16,720
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	15,000
6243	Janitorial and Cleaning Supplies	0	500	500	1,720
<i>Maintenance of Infrastructure</i>		0	0	0	16,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	16,000
<i>Transport, Travel & Postage</i>		0	7,500	7,474	15,060
6261	Local Travel and Subsistence	0	3,500	3,499	6,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	60

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	0	0	0	8,000
6265	Other Transport, Travel and Postage	0	4,000	3,975	700
<i>Utility Charges</i>		0	0	0	37,715
6271	Telephone Charges	0	0	0	5,100
6272	Electricity Charges	0	0	0	28,363
6273	Water Charges	0	0	0	4,252
<i>Other Goods and Services Purchased</i>		0	1,700	1,291	31,776
6281	Security Services	0	0	0	21,571
6282	Equipment Maintenance	0	500	291	3,500
6283	Cleaning and Extermination Services	0	200	0	1,605
6284	Other	0	1,000	1,000	5,100
<i>Other Operating Expenses</i>		0	6,400	5,830	25,350
6291	National and Other Events	0	2,000	1,599	23,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	400	366	900
6294	Other	0	4,000	3,865	950
<i>Education Subventions and Training</i>		0	30,000	28,943	30,663
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	30,000	28,943	30,663
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	9,460
6311	Rates and Taxes	0	0	0	9,460
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	88,129	109,375	390,044

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	1
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	3
6114	Clerical and Office Support	0	25
6115	Semi-Skilled Operatives and Unskilled	0	3
6116	Contracted Employees	10	68
6117	Temporary Employees	0	2
	Total	10	103

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 057 - Environmental Management and Compliance

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	667,870	666,696	897,947
<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	1,070	426	1,170
6221	Drugs and Medical Supplies	0	20	20	20
6222	Field Materials and Supplies	0	200	150	200
6223	Office Materials and Supplies	0	750	160	750
6224	Print and Non-Print Materials	0	100	96	200
<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	100	89	1,200
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	1,000
6243	Janitorial and Cleaning Supplies	0	100	89	200
<i>Maintenance of Infrastructure</i>		0	0	0	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	0	0	0	100
<i>Transport, Travel & Postage</i>		0	400	147	2,050
6261	Local Travel and Subsistence	0	200	100	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 057 - Environmental Management and Compliance

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	200	47	1,000
<i>Utility Charges</i>		0	0	0	0
6271	Telephone 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	400	172	5,425
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	200	83	200
6283	Cleaning and Extermination Services	0	200	89	225
6284	Other	0	0	0	5,000
<i>Other Operating Expenses</i>		0	100	62	650
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	100	62	150
6294	Other	0	0	0	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	665,800	665,800	887,352
6321	Subsidies and Contributions to Local Organisations	0	665,800	665,800	887,352
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	667,870	666,696	897,947

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 058 - Cultural Preservation & Conservation

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	702,088
<i>Total Wages and Salaries</i>		0	0	0	115,490
6111	Administrative	0	0	0	5,590
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	4,200
6114	Clerical and Office Support	0	0	0	4,900
6115	Semi-Skilled Operatives and Unskilled	0	0	0	7,200
6116	Contracted Employees	0	0	0	90,000
6117	Temporary Employees	0	0	0	3,600
<i>Overhead Expenses</i>		0	0	0	4,073
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	2,047
6134	National Insurance	0	0	0	2,026
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	29,440
6221	Drugs and Medical Supplies	0	0	0	650
6222	Field Materials and Supplies	0	0	0	8,000
6223	Office Materials and Supplies	0	0	0	5,790
6224	Print and Non-Print Materials	0	0	0	15,000
<i>Fuel and Lubricants</i>		0	0	0	1,200
6231	Fuel and Lubricants	0	0	0	1,200
<i>Rental and Maintenance of Buildings</i>		0	0	0	49,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	45,000
6243	Janitorial and Cleaning Supplies	0	0	0	4,600
<i>Maintenance of Infrastructure</i>		0	0	0	17,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	17,500
<i>Transport, Travel & Postage</i>		0	0	0	16,615
6261	Local Travel and Subsistence	0	0	0	11,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	150

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 058 - Cultural Preservation & Conservation

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	0	0	0	1,465
6265	Other Transport, Travel and Postage	0	0	0	3,500
	<i>Utility Charges</i>	0	0	0	29,500
6271	Telephone Charges	0	0	0	3,000
6272	Electricity Charges	0	0	0	24,000
6273	Water Charges	0	0	0	2,500
	<i>Other Goods and Services Purchased</i>	0	0	0	57,000
6281	Security Services	0	0	0	29,000
6282	Equipment Maintenance	0	0	0	6,500
6283	Cleaning and Extermination Services	0	0	0	3,500
6284	Other	0	0	0	18,000
	<i>Other Operating Expenses</i>	0	0	0	113,085
6291	National and Other Events	0	0	0	102,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	935
6294	Other	0	0	0	10,150
	<i>Education Subventions and Training</i>	0	0	0	18,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	18,800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	4,083
6311	Rates and Taxes	0	0	0	4,083
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	245,702
6321	Subsidies and Contributions to Local Organisations	0	0	0	235,088
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	10,614
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	0	0	702,088

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	6
6114	Clerical and Office Support	0	7
6115	Semi-Skilled Operatives and Unskilled	0	11
6116	Contracted Employees	0	28
6117	Temporary Employees	0	5
	Total	0	60

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	784,248
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>194,287</i>
6111	Administrative	0	0	0	6,968
6112	Senior Technical	0	0	0	6,717
6113	Other Technical and Craft Skilled	0	0	0	10,412
6114	Clerical and Office Support	0	0	0	2,962
6115	Semi-Skilled Operatives and Unskilled	0	0	0	8,838
6116	Contracted Employees	0	0	0	154,435
6117	Temporary Employees	0	0	0	3,955
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,100</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	2,100
6134	National Insurance	0	0	0	2,000
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>21,293</i>
6221	Drugs and Medical Supplies	0	0	0	156
6222	Field Materials and Supplies	0	0	0	13,000
6223	Office Materials and Supplies	0	0	0	6,537
6224	Print and Non-Print Materials	0	0	0	1,600
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,013</i>
6231	Fuel and Lubricants	0	0	0	4,013
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>18,600</i>
6241	Rental of Buildings	0	0	0	1,000
6242	Maintenance of Buildings	0	0	0	16,000
6243	Janitorial and Cleaning Supplies	0	0	0	1,600
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>9,500</i>
6251	Maintenance of Roads	0	0	0	3,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	2,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	4,500
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>23,415</i>
6261	Local Travel and Subsistence	0	0	0	14,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	1,015

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	0	0	0	4,200
6265	Other Transport, Travel and Postage	0	0	0	4,200
	<i>Utility Charges</i>	0	0	0	43,500
6271	Telephone Charges	0	0	0	3,500
6272	Electricity Charges	0	0	0	35,000
6273	Water Charges	0	0	0	5,000
	<i>Other Goods and Services Purchased</i>	0	0	0	81,300
6281	Security Services	0	0	0	70,000
6282	Equipment Maintenance	0	0	0	6,000
6283	Cleaning and Extermination Services	0	0	0	2,000
6284	Other	0	0	0	3,300
	<i>Other Operating Expenses</i>	0	0	0	169,500
6291	National and Other Events	0	0	0	30,000
6292	Dietary	0	0	0	70,000
6293	Refreshment and Meals	0	0	0	500
6294	Other	0	0	0	69,000
	<i>Education Subventions and Training</i>	0	0	0	205,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	205,000
	<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	9,740
6321	Subsidies and Contributions to Local Organisations	0	0	0	2,160
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	7,580
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	0	0	784,248

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	1
6112	Senior Technical	0	9
6113	Other Technical and Craft Skilled	0	4
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	0	1
6116	Contracted Employees	0	18
6117	Temporary Employees	0	1
	Total	0	35

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	519,527
<i>Total Wages and Salaries</i>		0	0	0	46,051
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	46,051
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	10,665
6221	Drugs and Medical Supplies	0	0	0	650
6222	Field Materials and Supplies	0	0	0	6,000
6223	Office Materials and Supplies	0	0	0	1,600
6224	Print and Non-Print Materials	0	0	0	2,415
<i>Fuel and Lubricants</i>		0	0	0	8,000
6231	Fuel and Lubricants	0	0	0	8,000
<i>Rental and Maintenance of Buildings</i>		0	0	0	34,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	30,500
6243	Janitorial and Cleaning Supplies	0	0	0	4,100
<i>Maintenance of Infrastructure</i>		0	0	0	21,400
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	0	0	0	21,400
<i>Transport, Travel & Postage</i>		0	0	0	5,429
6261	Local Travel and Subsistence	0	0	0	1,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 05A - Sport

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	0	0	0	2,650
6265	Other Transport, Travel and Postage	0	0	0	1,029
	<i>Utility Charges</i>	0	0	0	88,150
6271	Telephone Charges	0	0	0	3,550
6272	Electricity Charges	0	0	0	65,600
6273	Water Charges	0	0	0	19,000
	<i>Other Goods and Services Purchased</i>	0	0	0	44,422
6281	Security Services	0	0	0	30,000
6282	Equipment Maintenance	0	0	0	9,500
6283	Cleaning and Extermination Services	0	0	0	3,500
6284	Other	0	0	0	1,422
	<i>Other Operating Expenses</i>	0	0	0	7,750
6291	National and Other Events	0	0	0	6,550
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	1,000
6294	Other	0	0	0	200
	<i>Education Subventions and Training</i>	0	0	0	1,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	1,800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	30,000
6311	Rates and Taxes	0	0	0	30,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	221,260
6321	Subsidies and Contributions to Local Organisations	0	0	0	220,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	1,260
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	0	0	519,527

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	14
6117	Temporary Employees	0	0
	Total	0	14

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 02 Office of the Prime Minister

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		650,617	882,613	861,878	839,819
Total Appropriated Current Expenditure		494,650	587,613	586,878	694,819
610 Total Employment Costs		85,445	101,790	101,055	89,809
620 Total Other Charges		409,205	485,823	485,823	605,010
Total Appropriated Capital Expenditure		155,967	295,000	275,000	145,000
Grand Total (Appropriated and Statutory)		650,617	882,613	861,878	839,819

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
021 Prime Ministers Secretariat	0	89,809	605,010	694,819	145,000	839,819
Agency Total	0	89,809	605,010	694,819	145,000	839,819

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	31	28
6117	Temporary Employees	0	0
	Total	34	29

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Ministers Secretariat

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

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		650,617	882,613	861,878	839,819
Total Appropriated Current Expenditure		494,650	587,613	586,878	694,819
610 Total Employment Costs		85,445	101,790	101,055	89,809
611 Total Wages and Salaries		84,914	101,273	100,538	89,480
613 Overhead Expenses		531	517	517	329
620 Total Other Charges		409,205	485,823	485,823	605,010
Total Appropriated Capital Expenditure		155,967	295,000	275,000	145,000
Programme Total		650,617	882,613	861,878	839,819

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Ministers Secretariat

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		494,650	587,613	586,878	694,819
<i>Total Wages and Salaries</i>		84,914	101,273	100,538	89,480
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	735	882	147	0
6115	Semi-Skilled Operatives and Unskilled	1,513	2,664	2,664	857
6116	Contracted Employees	82,666	97,727	97,727	88,623
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		531	517	517	329
6131	Other Direct Labour Costs	300	300	300	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	132	150	135	77
6134	National Insurance	99	67	82	72
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,680	5,653	5,653	5,554
6221	Drugs and Medical Supplies	43	53	53	54
6222	Field Materials and Supplies	163	200	200	100
6223	Office Materials and Supplies	1,179	2,500	2,500	2,500
6224	Print and Non-Print Materials	2,294	2,900	2,900	2,900
<i>Fuel and Lubricants</i>		5,232	5,500	5,500	6,500
6231	Fuel and Lubricants	5,232	5,500	5,500	6,500
<i>Rental and Maintenance of Buildings</i>		9,414	6,888	8,888	7,730
6241	Rental of Buildings	630	6,000	6,000	5,840
6242	Maintenance of Buildings	7,896	0	2,000	1,000
6243	Janitorial and Cleaning Supplies	888	888	888	890
<i>Maintenance of Infrastructure</i>		1,390	1,750	1,750	1,755
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,390	1,750	1,750	1,755
<i>Transport, Travel & Postage</i>		13,193	15,182	18,182	17,682
6261	Local Travel and Subsistence	2,905	5,000	7,000	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	182	182	182	182

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Ministers Secretariat

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	6,393	4,000	5,000	5,000
6265	Other Transport, Travel and Postage	3,714	6,000	6,000	6,000
	<i>Utility Charges</i>	9,158	11,360	7,360	6,540
6271	Telephone Charges	5,571	5,000	5,000	3,000
6272	Electricity Charges	2,207	4,740	740	2,040
6273	Water Charges	1,380	1,620	1,620	1,500
	<i>Other Goods and Services Purchased</i>	38,952	82,700	81,700	111,910
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	774	1,000	1,000	1,000
6283	Cleaning and Extermination Services	1,206	1,700	1,700	1,700
6284	Other	36,972	80,000	79,000	109,210
	<i>Other Operating Expenses</i>	7,192	6,880	6,880	7,300
6291	National and Other Events	4,517	4,200	4,200	4,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,676	2,680	2,680	3,000
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	993	800	800	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	993	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>	320,000	349,110	349,110	439,239
6321	Subsidies and Contributions to Local Organisations	320,000	349,110	349,110	439,239
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	494,650	587,613	586,878	694,819

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	31	28
6117	Temporary Employees	0	0
	Total	34	29

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	3,900,072	3,874,554	4,333,992	4,662,000
	Total Appropriated Expenditure	22,528,961	21,066,348	21,218,051	23,630,829
	Total Appropriated Current Expenditure	18,876,040	17,731,265	17,979,265	19,203,614
610 Total Employment Costs	7,087,008	6,247,242	6,247,242	6,247,242	6,846,769
620 Total Other Charges	11,789,032	11,484,023	11,732,023	11,732,023	12,356,845
Total Appropriated Capital Expenditure	3,652,921	3,335,083	3,238,786	3,238,786	4,427,215
Grand Total (Appropriated and Statutory)	26,429,033	24,940,902	25,552,043	25,552,043	28,292,829

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
031 Policy and Administration	0	6,383,612	7,949,634	14,333,246	4,297,064	18,630,310
032 Public Financial Management	4,662,000	463,157	4,407,211	9,532,368	130,151	9,662,519
Agency Total	4,662,000	6,846,769	12,356,845	23,865,614	4,427,215	28,292,829

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	23	28
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	21	26
6114	Clerical and Office Support	50	62
6115	Semi-Skilled Operatives and Unskilled	3	5
6116	Contracted Employees	130	109
6117	Temporary Employees	2	2
	Total	232	235

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		18,452,308	16,490,862	16,642,565	18,630,310
Total Appropriated Current Expenditure		14,964,616	13,295,330	13,543,330	14,333,246
610 Total Employment Costs		6,704,196	5,847,150	5,847,150	6,383,612
611 Wages and Salaries		119,280	126,087	126,087	129,897
613 Overhead Expenses		6,648	9,274	9,274	11,165
620 Total Other Charges		8,260,420	7,448,180	7,696,180	7,949,634
Total Appropriated Capital Expenditure		3,487,692	3,195,532	3,099,235	4,297,064
Programme Total		18,452,308	16,490,862	16,642,565	18,630,310

Programme: 032 - Public Financial Management

Programme Objective: To provide efficient and effective planning, budgeting and treasury services towards the execution of prudent public financial management.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		3,900,072	3,874,554	4,333,992	4,662,000
Total Appropriated Expenditure		4,076,653	4,575,486	4,575,486	5,000,519
Total Appropriated Current Expenditure		3,911,424	4,435,935	4,435,935	4,870,368
610 Total Employment Costs		382,812	400,092	400,092	463,157
611 Wages and Salaries		371,648	386,209	386,209	445,103
613 Overhead Expenses		11,164	13,883	13,883	18,054
620 Total Other Charges		3,528,612	4,035,843	4,035,843	4,407,211
Total Appropriated Capital Expenditure		165,229	139,551	139,551	130,151
Programme Total		7,976,725	8,450,040	8,909,478	9,662,519

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		14,964,616	13,295,330	13,543,330	14,333,246
<i>Total Wages and Salaries</i>		119,280	126,087	126,087	129,897
6111	Administrative	5,861	7,278	7,278	6,869
6112	Senior Technical	1,905	2,016	2,016	2,137
6113	Other Technical and Craft Skilled	9,352	9,871	9,871	12,200
6114	Clerical and Office Support	15,233	20,773	20,773	24,849
6115	Semi-Skilled Operatives and Unskilled	1,475	2,234	2,234	3,936
6116	Contracted Employees	85,249	83,435	83,435	79,425
6117	Temporary Employees	205	480	480	480
<i>Overhead Expenses</i>		6,648	9,274	9,274	11,165
6131	Other Direct Labour Costs	278	259	259	800
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,596	5,518	5,518	6,205
6134	National Insurance	2,774	3,497	3,497	4,160
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		6,578,268	5,711,789	5,711,789	6,242,550
6141	Other Employment Costs	6,578,268	5,711,789	5,711,789	6,242,550
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		15,673	15,806	15,806	15,770
6221	Drugs and Medical Supplies	335	300	300	300
6222	Field Materials and Supplies	256	313	313	313
6223	Office Materials and Supplies	11,815	11,894	11,894	11,870
6224	Print and Non-Print Materials	3,268	3,299	3,299	3,287
<i>Fuel and Lubricants</i>		3,038	5,001	5,001	4,500
6231	Fuel and Lubricants	3,038	5,001	5,001	4,500
<i>Rental and Maintenance of Buildings</i>		27,977	26,900	26,900	24,900
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	24,666	23,500	23,500	21,500
6243	Janitorial and Cleaning Supplies	3,311	3,400	3,400	3,400
<i>Maintenance of Infrastructure</i>		4,272	5,000	5,000	4,940
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,272	5,000	5,000	4,940
<i>Transport, Travel & Postage</i>		11,225	14,762	14,762	14,054
6261	Local Travel and Subsistence	5,012	6,500	6,500	5,792
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	792	880	880	880

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	5,421	7,382	7,382	7,382
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,653,841	861,650	861,650	271,196
6271	Telephone Charges	4,222	3,624	3,624	5,403
6272	Electricity Charges	2,342,000	758,133	758,133	261,253
6273	Water Charges	307,619	99,893	99,893	4,540
<i>Other Goods and Services Purchased</i>		113,004	594,419	194,419	114,261
6281	Security Services	21,233	476,032	76,032	32,882
6282	Equipment Maintenance	11,966	11,491	11,491	11,491
6283	Cleaning and Extermination Services	1,372	1,888	1,888	1,888
6284	Other	78,433	105,008	105,008	68,000
<i>Other Operating Expenses</i>		21,346	22,692	22,692	18,640
6291	National and Other Events	6,460	4,600	4,600	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,223	4,012	4,012	3,700
6294	Other	11,662	14,080	14,080	10,940
<i>Education Subventions and Training</i>		2,562	2,000	2,000	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,562	2,000	2,000	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		130,790	5,322	405,322	5,322
6311	Rates and Taxes	130,790	5,322	5,322	5,322
6312	Subventions to Local Authorities	0	0	400,000	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		5,276,694	5,894,628	6,142,628	7,474,051
6321	Subsidies and Contributions to Local Organisations	5,250,112	5,865,454	6,113,454	7,444,878
6322	Subsidies and Contributions to Intl. Organisations	26,581	29,174	29,174	29,173
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		14,964,616	13,295,330	13,543,330	14,333,246

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	5	4
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	8	10
6114	Clerical and Office Support	22	28
6115	Semi-Skilled Operatives and Unskilled	3	5
6116	Contracted Employees	36	29
6117	Temporary Employees	1	1
	Total	76	78

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Public Financial Management

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	3,900,072	3,874,554	4,333,992	4,662,000	
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	3,822,268	3,796,750	4,215,688	4,430,000	
6021 Statutory Payments to Dependents Pension Funds	77,804	77,804	118,304	232,000	
6031 Public Debt - Internal Principal	0	0	0	0	0
6032 Public Debt - Internal Interest	0	0	0	0	0
6033 Public Debt - External Principal	0	0	0	0	0
6034 Public Debt - External Interest	0	0	0	0	0
Total Appropriated Current Expenditure	3,911,424	4,435,935	4,435,935	4,870,368	
<i>Total Wages and Salaries</i>	371,648	386,209	386,209	445,103	
6111 Administrative	28,417	31,994	31,994	41,914	
6112 Senior Technical	2,298	2,534	2,534	2,708	
6113 Other Technical and Craft Skilled	14,520	13,220	13,220	17,684	
6114 Clerical and Office Support	12,578	22,430	22,430	31,545	
6115 Semi-Skilled Operatives and Unskilled	0	0	0	0	
6116 Contracted Employees	313,045	315,072	315,072	350,299	
6117 Temporary Employees	791	959	959	953	
<i>Overhead Expenses</i>	11,164	13,883	13,883	18,054	
6131 Other Direct Labour Costs	964	473	473	549	
6132 Incentives	0	0	0	0	
6133 Benefits & Allowances	5,759	7,617	7,617	9,705	
6134 National Insurance	4,441	5,793	5,793	7,800	
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>	90,818	99,172	99,172	81,870	
6221 Drugs and Medical Supplies	726	740	740	600	
6222 Field Materials and Supplies	12	988	988	500	
6223 Office Materials and Supplies	50,879	48,570	48,570	40,770	
6224 Print and Non-Print Materials	39,201	48,874	48,874	40,000	
<i>Fuel and Lubricants</i>	7,483	7,833	7,833	5,442	
6231 Fuel and Lubricants	7,483	7,833	7,833	5,442	
<i>Rental and Maintenance of Buildings</i>	3,306	3,960	3,960	2,400	
6241 Rental of Buildings	0	0	0	0	
6242 Maintenance of Buildings	0	0	0	0	
6243 Janitorial and Cleaning Supplies	3,306	3,960	3,960	2,400	
<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>	258,790	335,424	335,424	330,324	
6261 Local Travel and Subsistence	20,009	25,330	25,330	21,130	
6262 Overseas Conferences and Official Visits	232,726	300,000	300,000	300,000	
6263 Postage, Telex and Cablegrams	50	394	394	494	

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Public Financial Management

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	6,005	9,700	9,700	8,700
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		4,164	3,893	3,893	2,561
6271	Telephone Charges	4,164	3,893	3,893	2,561
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		114,963	213,246	213,246	197,279
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	12,963	18,479	18,479	17,279
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	102,000	194,767	194,767	180,000
<i>Other Operating Expenses</i>		134,429	210,197	210,197	162,892
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,065	4,900	4,900	4,700
6294	Other	131,364	205,297	205,297	158,192
<i>Education Subventions and Training</i>		15,297	53,793	53,793	53,793
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	15,297	53,793	53,793	53,793
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	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>		34,139	25,000	25,000	10,000
6331	Refunds of Revenues	34,139	25,000	25,000	10,000
<i>Pensions</i>		2,865,223	3,083,325	3,083,325	3,560,650
6341	Non-Pensionable Employees	175,842	192,675	192,675	250,000
6342	Pension Increases	2,689,381	2,890,650	2,890,650	3,310,650
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		7,811,496	8,310,489	8,769,927	9,532,368

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	18	24
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	13	16
6114	Clerical and Office Support	28	34
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	94	80
6117	Temporary Employees	1	1
	Total	156	157

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 04 Ministry of Foreign Affairs

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,009,664	5,164,377	5,205,000	5,577,149
Total Appropriated Current Expenditure		3,826,184	4,955,262	4,996,074	5,089,440
610 Total Employment Costs		1,229,700	1,632,550	1,632,044	2,047,014
620 Total Other Charges		2,596,484	3,322,712	3,364,030	3,042,426
Total Appropriated Capital Expenditure		183,480	209,115	208,926	487,709
Grand Total (Appropriated and Statutory)		4,009,664	5,164,377	5,205,000	5,577,149

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
041 Development of Foreign Policy	0	302,684	1,383,567	1,686,251	212,000	1,898,251
042 Foreign Policy Promotion	0	1,738,644	1,641,069	3,379,713	275,709	3,655,422
043 Development of Foreign Trade Policy	0	5,686	17,790	23,476	0	23,476
Agency Total	0	2,047,014	3,042,426	5,089,440	487,709	5,577,149

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	70	89
6112	Senior Technical	9	8
6113	Other Technical and Craft Skilled	44	46
6114	Clerical and Office Support	63	69
6115	Semi-Skilled Operatives and Unskilled	44	64
6116	Contracted Employees	81	58
6117	Temporary Employees	8	21
	Total	319	355

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

Programme Objective: To ensure effective and efficient coordination and management of the human, financial and physical resources necessary for the successful administration of the foreign policy of Guyana, and to advise and assist in the implementation of the Government's foreign policies and directives.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,552,040	2,068,228	2,133,162	1,898,251
Total Appropriated Current Expenditure		1,481,040	1,948,228	2,013,162	1,686,251
610 Total Employment Costs		190,067	230,401	218,089	302,684
611 Total Wages and Salaries		177,288	206,391	202,215	275,212
613 Overhead Expenses		12,779	24,010	15,874	27,472
620 Total Other Charges		1,290,973	1,717,827	1,795,073	1,383,567
Total Appropriated Capital Expenditure		71,000	120,000	120,000	212,000
Programme Total		1,552,040	2,068,228	2,133,162	1,898,251

Programme: 042 - Foreign Policy Promotion

Programme Objective: To promote and defend Guyana's interests worldwide by the execution of a determined foreign policy.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,423,618	3,059,850	3,053,880	3,655,422
Total Appropriated Current Expenditure		2,311,264	2,971,735	2,965,954	3,379,713
610 Total Employment Costs		1,023,364	1,384,640	1,405,243	1,738,644
611 Total Wages and Salaries		667,049	953,538	943,023	1,203,612
613 Overhead Expenses		356,315	431,103	462,220	535,032
620 Total Other Charges		1,287,901	1,587,095	1,560,711	1,641,069
Total Appropriated Capital Expenditure		112,354	88,115	87,926	275,709
Programme Total		2,423,618	3,059,850	3,053,880	3,655,422

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

Programme Objective: To formulate and advocate a coherent and effective trade policy that will advance Guyana's multilateral, regional and bilateral trading interests; identify opportunities for developing new markets for existing goods and services and new exportable goods and services; and combine conventional and other approaches to the critical issue of resource mobilization through technical cooperation with the developing countries and the donor community of the industrialized states, multilateral, financial and development oriented institutions.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	34,006	36,299	17,958	23,476
	Total Appropriated Current Expenditure	33,880	35,299	16,958	23,476
610	Total Employment Costs	16,270	17,509	8,711	5,686
611	Total Wages and Salaries	14,985	15,935	7,137	4,392
613	Overhead Expenses	1,284	1,574	1,574	1,294
620	Total Other Charges	17,610	17,790	8,247	17,790
	Total Appropriated Capital Expenditure	126	1,000	1,000	0
	Programme Total	34,006	36,299	17,958	23,476

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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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,481,040	1,948,228	2,013,162	1,686,251
<i>Total Wages and Salaries</i>		177,288	206,391	202,215	275,212
6111	Administrative	55,767	61,868	53,588	90,114
6112	Senior Technical	5,610	6,395	5,093	4,413
6113	Other Technical and Craft Skilled	1,632	827	2,534	2,737
6114	Clerical and Office Support	10,189	16,331	15,049	21,108
6115	Semi-Skilled Operatives and Unskilled	2,772	3,601	7,962	9,391
6116	Contracted Employees	97,366	113,111	110,151	138,925
6117	Temporary Employees	3,951	4,257	7,840	8,524
<i>Overhead Expenses</i>		12,779	24,010	15,874	27,472
6131	Other Direct Labour Costs	909	1,232	1,310	1,772
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,927	11,344	7,441	12,750
6134	National Insurance	5,943	11,435	7,123	12,950
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		28,986	29,150	28,150	29,650
6221	Drugs and Medical Supplies	125	150	150	150
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	14,009	15,000	15,000	15,500
6224	Print and Non-Print Materials	14,851	14,000	13,000	14,000
<i>Fuel and Lubricants</i>		5,889	9,224	10,449	7,224
6231	Fuel and Lubricants	5,889	9,224	10,449	7,224
<i>Rental and Maintenance of Buildings</i>		62,073	68,590	64,889	74,890
6241	Rental of Buildings	26,568	32,090	29,004	32,090
6242	Maintenance of Buildings	32,356	33,000	33,000	39,000
6243	Janitorial and Cleaning Supplies	3,149	3,500	2,885	3,800
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		96,883	92,994	93,989	99,500
6261	Local Travel and Subsistence	33,200	35,000	30,891	35,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20,964	17,000	15,567	18,500

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	8,880	10,994	7,950	11,000
6265	Other Transport, Travel and Postage	33,839	30,000	39,582	35,000
	<i>Utility Charges</i>	34,479	45,859	37,635	45,859
6271	Telephone Charges	12,589	16,000	10,048	15,000
6272	Electricity Charges	15,152	22,559	20,286	22,559
6273	Water Charges	6,739	7,300	7,300	8,300
	<i>Other Goods and Services Purchased</i>	205,200	231,700	364,243	330,200
6281	Security Services	6,785	14,000	9,241	12,000
6282	Equipment Maintenance	10,496	11,500	11,318	12,000
6283	Cleaning and Extermination Services	4,341	6,200	3,684	6,200
6284	Other	183,579	200,000	340,000	300,000
	<i>Other Operating Expenses</i>	87,518	111,000	68,924	101,200
6291	National and Other Events	1,278	2,000	2,000	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	9,000	9,000	8,719	9,200
6294	Other	77,240	100,000	58,206	90,000
	<i>Education Subventions and Training</i>	2,308	9,500	5,744	9,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,308	9,500	5,744	9,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	2,709	2,709	2,709
6311	Rates and Taxes	0	2,709	2,709	2,709
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	767,636	1,117,101	1,118,341	682,835
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	767,636	1,117,101	1,118,341	682,835
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,481,040	1,948,228	2,013,162	1,686,251

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	34	49
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	2	3
6114	Clerical and Office Support	21	25
6115	Semi-Skilled Operatives and Unskilled	6	11
6116	Contracted Employees	60	35
6117	Temporary Employees	4	10
	Total	130	135

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,311,264	2,971,735	2,965,954	3,379,713
<i>Total Wages and Salaries</i>		667,049	953,538	943,023	1,203,612
6111	Administrative	55,807	71,794	68,794	86,354
6112	Senior Technical	0	59,688	46,368	56,890
6113	Other Technical and Craft Skilled	238,214	243,924	214,924	274,095
6114	Clerical and Office Support	131,424	124,119	119,119	143,384
6115	Semi-Skilled Operatives and Unskilled	74,509	78,455	87,762	133,459
6116	Contracted Employees	157,294	368,440	397,620	497,297
6117	Temporary Employees	9,800	7,116	8,436	12,133
<i>Overhead Expenses</i>		356,315	431,103	462,220	535,032
6131	Other Direct Labour Costs	35,476	32,076	33,869	43,256
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	316,166	393,800	423,076	484,522
6134	National Insurance	4,673	5,226	5,275	7,254
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		29,982	38,000	41,833	41,000
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	16,000	20,000	20,361	22,000
6224	Print and Non-Print Materials	13,982	18,000	21,472	19,000
<i>Fuel and Lubricants</i>		26,930	50,000	42,000	46,000
6231	Fuel and Lubricants	26,930	50,000	42,000	46,000
<i>Rental and Maintenance of Buildings</i>		764,006	999,566	963,118	994,594
6241	Rental of Buildings	696,161	921,566	874,800	910,755
6242	Maintenance of Buildings	56,401	65,000	75,208	68,000
6243	Janitorial and Cleaning Supplies	11,443	13,000	13,110	15,839
<i>Maintenance of Infrastructure</i>		1,869	1,869	1,869	4,164
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,869	1,869	1,869	4,164
<i>Transport, Travel & Postage</i>		98,090	119,000	122,770	135,500
6261	Local Travel and Subsistence	42,303	54,000	53,800	60,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	21,112	25,000	24,900	25,500

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	34,675	40,000	44,070	50,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		98,486	109,000	113,288	118,708
6271	Telephone Charges	56,055	59,000	61,616	62,000
6272	Electricity Charges	32,088	37,000	38,672	42,000
6273	Water Charges	10,343	13,000	13,000	14,708
<i>Other Goods and Services Purchased</i>		183,731	182,062	184,043	206,171
6281	Security Services	55,392	73,062	67,926	73,062
6282	Equipment Maintenance	18,991	21,000	26,968	22,109
6283	Cleaning and Extermination Services	20,495	23,000	23,000	26,000
6284	Other	88,852	65,000	66,149	85,000
<i>Other Operating Expenses</i>		79,789	82,500	86,864	88,500
6291	National and Other Events	7,499	7,500	7,450	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6,991	10,000	9,800	11,000
6294	Other	65,299	65,000	69,614	70,000
<i>Education Subventions and Training</i>		1,901	3,000	3,000	4,334
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,901	3,000	3,000	4,334
<i>Rates, Taxes and Subvention to Local Authorities</i>		2,617	1,598	1,598	1,598
6311	Rates and Taxes	2,617	1,598	1,598	1,598
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		500	500	328	500
6331	Refunds of Revenues	500	500	328	500
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,311,264	2,971,735	2,965,954	3,379,713

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	35	39
6112	Senior Technical	5	5
6113	Other Technical and Craft Skilled	42	43
6114	Clerical and Office Support	40	43
6115	Semi-Skilled Operatives and Unskilled	38	53
6116	Contracted Employees	18	23
6117	Temporary Employees	4	11
	Total	182	217

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		33,880	35,299	16,958	23,476
<i>Total Wages and Salaries</i>		14,985	15,935	7,137	4,392
6111	Administrative	1,781	1,499	1,640	1,844
6112	Senior Technical	1,023	1,126	1,126	1,508
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	581	1,526	1,526	1,040
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	11,599	11,784	2,845	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,284	1,574	1,574	1,294
6131	Other Direct Labour Costs	577	564	564	564
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	391	661	661	410
6134	National Insurance	316	349	349	320
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		4,020	4,100	1,724	4,100
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,300	2,300	965	2,300
6224	Print and Non-Print Materials	1,720	1,800	759	1,800
<i>Fuel and Lubricants</i>		799	900	525	900
6231	Fuel and Lubricants	799	900	525	900
<i>Rental and Maintenance of Buildings</i>		205	820	201	820
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	205	820	201	820
<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>		2,880	2,950	1,647	2,950
6261	Local Travel and Subsistence	2,005	1,800	945	1,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	45	150	42	150

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	830	1,000	660	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,988	2,000	1,165	2,000
6271	Telephone Charges	1,988	2,000	1,165	2,000
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,800	2,200	387	2,200
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,200	1,600	287	1,600
6283	Cleaning and Extermination Services	600	600	100	600
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		5,918	4,820	2,597	4,820
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,620	3,320	1,997	3,320
6294	Other	2,298	1,500	600	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		33,880	35,299	16,958	23,476

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	3	0
6117	Temporary Employees	0	0
	Total	7	3

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,326,408	1,519,506	1,499,306	1,578,100
Total Appropriated Current Expenditure		1,326,408	1,442,546	1,422,346	1,482,100
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		1,326,408	1,442,546	1,422,346	1,482,100
Total Appropriated Capital Expenditure		0	76,960	76,960	96,000
Grand Total (Appropriated and Statutory)		1,326,408	1,519,506	1,499,306	1,578,100

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
071 National Assembly	0	0	1,482,100	1,482,100	96,000	1,578,100
Agency Total	0	0	1,482,100	1,482,100	96,000	1,578,100

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,326,408	1,519,506	1,499,306	1,578,100
	Total Appropriated Current Expenditure	1,326,408	1,442,546	1,422,346	1,482,100
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	1,326,408	1,442,546	1,422,346	1,482,100
	Total Appropriated Capital Expenditure	0	76,960	76,960	96,000
	Programme Total	1,326,408	1,519,506	1,499,306	1,578,100

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,326,408	1,442,546	1,422,346	1,482,100
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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>		1,326,408	1,442,546	1,422,346	1,482,100
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	1,326,408	1,442,546	1,422,346	1,482,100
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,326,408	1,442,546	1,422,346	1,482,100

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 08 Audit Office of Guyana

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	701,810	754,910	754,733	783,876
	Total Appropriated Current Expenditure	701,810	722,068	722,005	766,357
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		701,810	722,068	722,005	766,357
	Total Appropriated Capital Expenditure	0	32,842	32,728	17,519
	Grand Total (Appropriated and Statutory)	701,810	754,910	754,733	783,876

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
081 Audit Office	0	0	766,357	766,357	17,519	783,876
Agency Total	0	0	766,357	766,357	17,519	783,876

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	701,810	754,910	754,733	783,876
	Total Appropriated Current Expenditure	701,810	722,068	722,005	766,357
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	701,810	722,068	722,005	766,357
	Total Appropriated Capital Expenditure	0	32,842	32,728	17,519
	Programme Total	701,810	754,910	754,733	783,876

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		701,810	722,068	722,005	766,357
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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>		701,810	722,068	722,005	766,357
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	701,810	722,068	722,005	766,357
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		701,810	722,068	722,005	766,357

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 Commission

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		86,954	91,603	91,602	95,140
Total Appropriated Current Expenditure		86,954	87,377	87,376	92,140
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		86,954	87,377	87,376	92,140
Total Appropriated Capital Expenditure		0	4,226	4,226	3,000
Grand Total (Appropriated and Statutory)		86,954	91,603	91,602	95,140

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
091 Public and Police Service Commission	0	0	92,140	92,140	3,000	95,140
Agency Total	0	0	92,140	92,140	3,000	95,140

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 09 Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

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

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	86,954	91,603	91,602	95,140
	Total Appropriated Current Expenditure	86,954	87,377	87,376	92,140
	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	86,954	87,377	87,376	92,140
	Total Appropriated Capital Expenditure	0	4,226	4,226	3,000
	Programme Total	86,954	91,603	91,602	95,140

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		86,954	87,377	87,376	92,140
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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>		86,954	87,377	87,376	92,140
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	86,954	87,377	87,376	92,140
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		86,954	87,377	87,376	92,140

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		95,359	123,952	123,943	125,158
Total Appropriated Current Expenditure		95,359	108,771	108,762	114,742
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		95,359	108,771	108,762	114,742
Total Appropriated Capital Expenditure		0	15,181	15,181	10,416
Grand Total (Appropriated and Statutory)		95,359	123,952	123,943	125,158

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
101 Teaching Service Commission	0	0	114,742	114,742	10,416	125,158
Agency Total	0	0	114,742	114,742	10,416	125,158

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	95,359	123,952	123,943	125,158
	Total Appropriated Current Expenditure	95,359	108,771	108,762	114,742
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	95,359	108,771	108,762	114,742
	Total Appropriated Capital Expenditure	0	15,181	15,181	10,416
	Programme Total	95,359	123,952	123,943	125,158

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		95,359	108,771	108,762	114,742
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	95,359	108,771	108,762	114,742
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	95,359	108,771	108,762	114,742
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	95,359	108,771	108,762	114,742

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,098,321	2,029,932	2,028,831	2,900,000
Total Appropriated Current Expenditure		3,098,321	1,909,932	1,908,831	2,739,910
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		3,098,321	1,909,932	1,908,831	2,739,910
Total Appropriated Capital Expenditure		0	120,000	120,000	160,090
Grand Total (Appropriated and Statutory)		3,098,321	2,029,932	2,028,831	2,900,000

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
111 Elections Commission	0	0	2,739,910	2,739,910	160,090	2,900,000
Agency Total	0	0	2,739,910	2,739,910	160,090	2,900,000

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,098,321	2,029,932	2,028,831	2,900,000
Total Appropriated Current Expenditure		3,098,321	1,909,932	1,908,831	2,739,910
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		3,098,321	1,909,932	1,908,831	2,739,910
Total Appropriated Capital Expenditure		0	120,000	120,000	160,090
Programme Total		3,098,321	2,029,932	2,028,831	2,900,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,098,321	1,909,932	1,908,831	2,739,910
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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>		3,098,321	1,909,932	1,908,831	2,739,910
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	3,098,321	1,909,932	1,908,831	2,739,910
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		3,098,321	1,909,932	1,908,831	2,739,910

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 17 Ministry of Indigenous People's Affairs

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,239,995	2,462,948	2,291,446	2,219,960
Total Appropriated Current Expenditure		836,858	991,716	965,935	1,036,686
610 Total Employment Costs		136,995	142,592	142,319	168,725
620 Total Other Charges		699,864	849,124	823,616	867,961
Total Appropriated Capital Expenditure		1,403,137	1,471,232	1,325,511	1,183,274
Grand Total (Appropriated and Statutory)		2,239,995	2,462,948	2,291,446	2,219,960

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
171 Policy Development and Administration	0	168,725	867,961	1,036,686	1,183,274	2,219,960
Agency Total	0	168,725	867,961	1,036,686	1,183,274	2,219,960

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	7	9
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	2	8
6114	Clerical and Office Support	1	10
6115	Semi-Skilled Operatives and Unskilled	13	25
6116	Contracted Employees	62	46
6117	Temporary Employees	0	0
	Total	88	102

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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,239,995	2,462,948	2,291,446	2,219,960
	Total Appropriated Current Expenditure	836,858	991,716	965,935	1,036,686
610	Total Employment Costs	136,995	142,592	142,319	168,725
611	Total Wages and Salaries	133,587	137,450	135,687	158,008
613	Overhead Expenses	3,408	5,142	6,632	10,717
620	Total Other Charges	699,864	849,124	823,616	867,961
	Total Appropriated Capital Expenditure	1,403,137	1,471,232	1,325,511	1,183,274
	Programme Total	2,239,995	2,462,948	2,291,446	2,219,960

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		836,858	991,716	965,935	1,036,686
<i>Total Wages and Salaries</i>		133,587	137,450	135,687	158,008
6111	Administrative	8,967	11,378	11,378	13,415
6112	Senior Technical	3,304	3,270	5,586	6,040
6113	Other Technical and Craft Skilled	1,520	1,807	3,892	7,791
6114	Clerical and Office Support	589	815	7,698	10,635
6115	Semi-Skilled Operatives and Unskilled	4,140	9,268	20,008	18,879
6116	Contracted Employees	115,037	110,912	87,125	101,248
6117	Temporary Employees	28	0	0	0
<i>Overhead Expenses</i>		3,408	5,142	6,632	10,717
6131	Other Direct Labour Costs	325	791	791	1,440
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,473	2,212	2,212	4,510
6134	National Insurance	1,610	2,139	3,629	4,767
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		7,338	7,320	6,114	8,960
6221	Drugs and Medical Supplies	300	320	204	360
6222	Field Materials and Supplies	297	500	200	500
6223	Office Materials and Supplies	3,800	3,500	3,055	4,100
6224	Print and Non-Print Materials	2,942	3,000	2,656	4,000
<i>Fuel and Lubricants</i>		15,117	21,624	15,366	19,600
6231	Fuel and Lubricants	15,117	21,624	15,366	19,600
<i>Rental and Maintenance of Buildings</i>		21,430	37,800	36,362	17,900
6241	Rental of Buildings	6,500	7,800	7,761	7,800
6242	Maintenance of Buildings	9,386	25,000	25,000	5,100
6243	Janitorial and Cleaning Supplies	5,544	5,000	3,601	5,000
<i>Maintenance of Infrastructure</i>		1,357	8,070	8,070	1,700
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,357	8,070	8,070	1,700
<i>Transport, Travel & Postage</i>		112,088	106,385	106,356	155,985
6261	Local Travel and Subsistence	13,579	17,000	17,000	33,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6	35	6	35

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	30,571	19,350	19,350	21,850
6265	Other Transport, Travel and Postage	67,933	70,000	70,000	101,000
	<i>Utility Charges</i>	17,250	27,611	18,776	22,160
6271	Telephone Charges	6,800	7,000	4,079	7,000
6272	Electricity Charges	6,790	16,451	12,071	11,000
6273	Water Charges	3,660	4,160	2,626	4,160
	<i>Other Goods and Services Purchased</i>	68,010	89,935	88,199	92,735
6281	Security Services	46,148	66,309	66,309	66,309
6282	Equipment Maintenance	3,638	5,000	3,264	5,000
6283	Cleaning and Extermination Services	5,799	4,200	4,200	5,000
6284	Other	12,425	14,426	14,426	16,426
	<i>Other Operating Expenses</i>	253,468	267,700	266,991	262,700
6291	National and Other Events	196,827	210,000	210,000	203,000
6292	Dietary	47,840	50,000	50,000	50,000
6293	Refreshment and Meals	5,500	3,700	2,999	3,700
6294	Other	3,302	4,000	3,992	6,000
	<i>Education Subventions and Training</i>	192,441	215,179	210,845	215,179
6301	Education Subventions and Grants	93,164	89,479	89,479	89,479
6302	Training (including Scholarships)	99,277	125,700	121,366	125,700
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	1,500	536	540
6311	Rates and Taxes	0	1,500	536	540
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	11,363	66,000	66,000	70,502
6321	Subsidies and Contributions to Local Organisations	11,363	66,000	66,000	70,502
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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	836,858	991,716	965,935	1,036,686

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	7	9
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	2	8
6114	Clerical and Office Support	1	10
6115	Semi-Skilled Operatives and Unskilled	13	25
6116	Contracted Employees	62	46
6117	Temporary Employees	0	0
	Total	88	102

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 21 Ministry of Agriculture

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		19,684,934	18,148,305	18,209,860	16,858,653
Total Appropriated Current Expenditure		16,381,623	14,635,455	14,512,936	12,256,036
610 Total Employment Costs		708,563	735,936	728,434	729,305
620 Total Other Charges		15,673,061	13,899,519	13,784,502	11,526,731
Total Appropriated Capital Expenditure		3,303,310	3,512,850	3,696,924	4,602,617
Grand Total (Appropriated and Statutory)		19,684,934	18,148,305	18,209,860	16,858,653

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
211 Ministry Administration	0	549,548	11,045,370	11,594,918	2,454,670	14,049,588
212 Crops and Livestock Support Services	0	0	0	0	2,071,230	2,071,230
213 Fisheries	0	67,893	78,880	146,773	55,500	202,273
214 Hydrometeorological Services	0	111,864	402,481	514,345	21,217	535,562
Agency Total	0	729,305	11,526,731	12,256,036	4,602,617	16,858,653

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	11	16
6112	Senior Technical	10	25
6113	Other Technical and Craft Skilled	39	56
6114	Clerical and Office Support	32	32
6115	Semi-Skilled Operatives and Unskilled	21	28
6116	Contracted Employees	243	185
6117	Temporary Employees	0	1
	Total	356	343

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 and co-ordination of human, financial, physical and material resources necessary for the successful implementation and administration of the ministry's programmes and operations.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		17,820,403	16,015,698	16,161,659	14,049,588
Total Appropriated Current Expenditure		15,717,282	13,909,698	13,864,700	11,594,918
610 Total Employment Costs		535,575	550,963	549,323	549,548
611 Wages and Salaries		526,016	539,751	537,586	532,706
613 Overhead Expenses		9,558	11,212	11,737	16,842
620 Total Other Charges		15,181,707	13,358,735	13,315,377	11,045,370
Total Appropriated Capital Expenditure		2,103,122	2,106,000	2,296,959	2,454,670
Programme Total		17,820,403	16,015,698	16,161,659	14,049,588

Programme: 212 - Crops and Livestock Support Services

Programme Objective: To promote and support the growth and development of agriculture in Guyana through the provision of a range of technical and regulatory services to the sector.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,136,914	1,346,550	1,339,665	2,071,230
Total Appropriated Current Expenditure		0	0	0	0
610 Total Employment Costs		0	0	0	0
611 Total Wages and Salaries		0	0	0	0
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		0	0	0	0
Total Appropriated Capital Expenditure		1,136,914	1,346,550	1,339,665	2,071,230
Programme Total		1,136,914	1,346,550	1,339,665	2,071,230

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 development of the nation's fishery resources for the benefit of the participants in the sector and the national economy.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		160,659	183,163	172,634	202,273
Total Appropriated Current Expenditure		140,667	156,863	146,334	146,773
610 Total Employment Costs		73,881	78,130	72,267	67,893
611 Wages and Salaries		70,072	74,039	66,869	60,396
613 Overhead Expenses		3,808	4,091	5,398	7,497
620 Total Other Charges		66,787	78,733	74,067	78,880
Total Appropriated Capital Expenditure		19,991	26,300	26,300	55,500
Programme Total		160,659	183,163	172,634	202,273

Programme: 214 - Hydrometeorological Services

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

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		566,957	602,894	535,901	535,562
Total Appropriated Current Expenditure		523,674	568,894	501,901	514,345
610 Total Employment Costs		99,107	106,843	106,843	111,864
611 Wages and Salaries		92,084	95,343	94,100	88,963
613 Overhead Expenses		7,023	11,500	12,743	22,901
620 Total Other Charges		424,567	462,051	395,058	402,481
Total Appropriated Capital Expenditure		43,283	34,000	34,000	21,217
Programme Total		566,957	602,894	535,901	535,562

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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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		15,717,282	13,909,698	13,864,700	11,594,918
<i>Total Wages and Salaries</i>		526,016	539,751	537,586	532,706
6111	Administrative	16,529	18,351	18,351	27,215
6112	Senior Technical	5,976	6,473	10,717	16,353
6113	Other Technical and Craft Skilled	8,782	9,133	9,972	12,104
6114	Clerical and Office Support	12,114	17,438	17,499	18,756
6115	Semi-Skilled Operatives and Unskilled	4,415	5,793	5,793	6,998
6116	Contracted Employees	478,200	482,563	475,141	450,876
6117	Temporary Employees	0	0	113	404
<i>Overhead Expenses</i>		9,558	11,212	11,737	16,842
6131	Other Direct Labour Costs	1,179	1,277	2,321	3,143
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,507	5,218	4,370	6,859
6134	National Insurance	3,872	4,717	5,045	6,840
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>		12,050	13,150	8,122	14,340
6221	Drugs and Medical Supplies	140	140	140	160
6222	Field Materials and Supplies	210	210	208	280
6223	Office Materials and Supplies	4,300	4,800	3,557	6,500
6224	Print and Non-Print Materials	7,400	8,000	4,216	7,400
<i>Fuel and Lubricants</i>		8,000	9,000	8,946	9,200
6231	Fuel and Lubricants	8,000	9,000	8,946	9,200
<i>Rental and Maintenance of Buildings</i>		16,859	17,859	17,690	15,800
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,200	16,200	16,200	14,000
6243	Janitorial and Cleaning Supplies	1,659	1,659	1,490	1,800
<i>Maintenance of Infrastructure</i>		12,103	9,404	9,404	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	12,103	9,404	9,404	6,000
<i>Transport, Travel & Postage</i>		28,129	28,030	22,253	29,770
6261	Local Travel and Subsistence	11,800	13,800	9,004	15,740
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	29	30	17	30

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	9,900	5,800	5,792	6,000
6265	Other Transport, Travel and Postage	6,400	8,400	7,440	8,000
	<i>Utility Charges</i>	24,982	29,213	20,076	26,040
6271	Telephone Charges	6,800	6,500	5,363	6,500
6272	Electricity Charges	15,307	19,838	11,838	16,840
6273	Water Charges	2,875	2,875	2,875	2,700
	<i>Other Goods and Services Purchased</i>	39,581	45,728	41,559	49,920
6281	Security Services	16,463	24,983	24,983	27,320
6282	Equipment Maintenance	8,402	6,220	4,960	6,300
6283	Cleaning and Extermination Services	5,025	4,525	3,198	4,800
6284	Other	9,691	10,000	8,419	11,500
	<i>Other Operating Expenses</i>	44,450	46,450	31,611	39,550
6291	National and Other Events	2,250	2,250	1,173	2,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6,200	6,200	6,200	6,200
6294	Other	36,000	38,000	24,239	31,050
	<i>Education Subventions and Training</i>	1,500	1,995	1,265	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,500	1,995	1,265	1,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	6,702	3,246	3,571
6311	Rates and Taxes	0	6,702	3,246	3,571
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	14,994,053	13,151,204	13,151,204	10,849,679
6321	Subsidies and Contributions to Local Organisations	14,829,244	12,986,395	12,986,395	10,710,500
6322	Subsidies and Contributions to Intl. Organisations	164,809	164,809	164,809	139,179
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	15,717,282	13,909,698	13,864,700	11,594,918

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	10	14
6112	Senior Technical	3	7
6113	Other Technical and Craft Skilled	11	13
6114	Clerical and Office Support	22	22
6115	Semi-Skilled Operatives and Unskilled	8	9
6116	Contracted Employees	187	166
6117	Temporary Employees	0	1
	Total	241	232

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		140,667	156,863	146,334	146,773
<i>Total Wages and Salaries</i>		70,072	74,039	66,869	60,396
6111	Administrative	3,389	3,717	3,717	3,903
6112	Senior Technical	4,375	4,637	11,654	21,780
6113	Other Technical and Craft Skilled	1,561	1,693	1,693	1,829
6114	Clerical and Office Support	1,363	1,661	1,661	1,794
6115	Semi-Skilled Operatives and Unskilled	6,537	7,797	8,370	12,242
6116	Contracted Employees	52,847	54,534	39,775	18,848
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		3,808	4,091	5,398	7,497
6131	Other Direct Labour Costs	405	360	574	664
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,064	2,221	2,688	3,343
6134	National Insurance	1,339	1,510	2,137	3,490
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,545	5,585	5,425	5,875
6221	Drugs and Medical Supplies	80	80	80	90
6222	Field Materials and Supplies	1,880	3,880	3,880	4,000
6223	Office Materials and Supplies	985	985	840	985
6224	Print and Non-Print Materials	600	640	624	800
<i>Fuel and Lubricants</i>		5,716	6,600	5,128	6,200
6231	Fuel and Lubricants	5,716	6,600	5,128	6,200
<i>Rental and Maintenance of Buildings</i>		3,878	5,050	5,290	5,635
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,550	4,700	4,700	5,000
6243	Janitorial and Cleaning Supplies	328	350	590	635
<i>Maintenance of Infrastructure</i>		2,450	8,000	8,000	5,200
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	3,000	3,000	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,450	5,000	5,000	5,200
<i>Transport, Travel & Postage</i>		9,938	10,644	9,029	10,805
6261	Local Travel and Subsistence	5,209	5,409	4,648	5,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	29	35	10	5

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	4,499	5,000	4,172	5,000
6265	Other Transport, Travel and Postage	200	200	199	200
	<i>Utility Charges</i>	3,010	3,011	2,772	3,100
6271	Telephone Charges	811	811	733	900
6272	Electricity Charges	1,999	2,000	1,839	2,000
6273	Water Charges	200	200	200	200
	<i>Other Goods and Services Purchased</i>	11,436	12,378	11,713	12,835
6281	Security Services	8,341	9,233	8,847	9,285
6282	Equipment Maintenance	1,200	1,200	1,114	1,500
6283	Cleaning and Extermination Services	800	850	700	900
6284	Other	1,095	1,095	1,052	1,150
	<i>Other Operating Expenses</i>	7,814	7,930	7,222	8,230
6291	National and Other Events	3,900	3,900	3,900	4,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	950	950	800	950
6294	Other	2,964	3,080	2,521	3,080
	<i>Education Subventions and Training</i>	5,000	5,535	5,488	7,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,000	5,535	5,488	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>	14,000	14,000	14,000	14,000
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	14,000	14,000	14,000	14,000
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	140,667	156,863	146,334	146,773

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	1
6112	Senior Technical	2	9
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	10	15
6116	Contracted Employees	25	11
6117	Temporary Employees	0	0
	Total	42	40

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		523,674	568,894	501,901	514,345
<i>Total Wages and Salaries</i>		92,084	95,343	94,100	88,963
6111	Administrative	0	0	837	1,201
6112	Senior Technical	11,364	12,569	16,858	26,061
6113	Other Technical and Craft Skilled	13,766	20,275	26,227	35,680
6114	Clerical and Office Support	3,309	5,863	5,863	6,403
6115	Semi-Skilled Operatives and Unskilled	1,682	2,277	3,047	3,179
6116	Contracted Employees	61,963	54,359	41,269	16,439
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		7,023	11,500	12,743	22,901
6131	Other Direct Labour Costs	2,416	4,693	5,093	10,765
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,155	3,415	3,415	6,044
6134	National Insurance	2,452	3,392	4,235	6,092
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		44,245	46,300	28,445	47,400
6221	Drugs and Medical Supplies	1,200	1,200	1,188	1,300
6222	Field Materials and Supplies	31,147	33,000	16,892	33,000
6223	Office Materials and Supplies	5,098	5,100	4,200	5,100
6224	Print and Non-Print Materials	6,800	7,000	6,166	8,000
<i>Fuel and Lubricants</i>		7,435	11,170	3,170	7,500
6231	Fuel and Lubricants	7,435	11,170	3,170	7,500
<i>Rental and Maintenance of Buildings</i>		24,672	30,100	30,756	17,400
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	21,572	26,800	27,900	14,100
6243	Janitorial and Cleaning Supplies	3,100	3,300	2,856	3,300
<i>Maintenance of Infrastructure</i>		20,621	24,700	4,700	11,840
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	20,621	24,700	4,700	11,840
<i>Transport, Travel & Postage</i>		49,987	43,554	47,129	45,600
6261	Local Travel and Subsistence	14,200	14,500	13,319	14,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	100	71	100

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	14,549	10,400	9,720	11,000
6265	Other Transport, Travel and Postage	21,138	18,554	24,019	20,000
	<i>Utility Charges</i>	22,143	42,220	27,756	31,220
6271	Telephone Charges	5,320	7,220	5,540	7,220
6272	Electricity Charges	14,823	33,000	20,215	20,000
6273	Water Charges	2,000	2,000	2,000	4,000
	<i>Other Goods and Services Purchased</i>	134,804	123,723	135,135	124,571
6281	Security Services	16,952	20,323	20,323	18,571
6282	Equipment Maintenance	54,900	48,000	54,880	50,000
6283	Cleaning and Extermination Services	6,994	7,500	8,326	8,000
6284	Other	55,958	47,900	51,605	48,000
	<i>Other Operating Expenses</i>	7,246	7,260	5,820	7,390
6291	National and Other Events	6,186	6,200	4,785	6,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	590	590	571	640
6294	Other	470	470	465	550
	<i>Education Subventions and Training</i>	30,890	50,000	29,123	26,830
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	30,890	50,000	29,123	26,830
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	500	500	2,430
6311	Rates and Taxes	0	500	500	2,430
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	82,524	82,524	82,524	80,300
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	82,524	82,524	82,524	80,300
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	523,674	568,894	501,901	514,345

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	1
6112	Senior Technical	5	9
6113	Other Technical and Craft Skilled	26	41
6114	Clerical and Office Support	8	8
6115	Semi-Skilled Operatives and Unskilled	3	4
6116	Contracted Employees	31	8
6117	Temporary Employees	0	0
	Total	73	71

DETAILS OF EXPENDITURE

Agency Details

Agency: 22 Ministry of Tourism

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		33,441	0	0	0
Total Appropriated Current Expenditure		33,441	0	0	0
610 Total Employment Costs		12,157	0	0	0
620 Other Charges		21,283	0	0	0
Total Appropriated Capital Expenditure		0	0	0	0
Grand Total (Appropriated and Statutory)		33,441	0	0	0

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
221 Policy Development and Administration	0	0	0	0	0	0
222 Tourism Development	0	0	0	0	0	0
223 Consumer Protection	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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: 22 Ministry of Tourism

Programme: 221 - Policy Development and Administration

Programme Objective: To develop policies which lead to the creation of a sustainable national tourism industry by motivating the private sector, providing consumer- oriented services and modern, state of the art facilities and maintaining international tourism standards.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	14,836	0	0	0
	Total Appropriated Current Expenditure	14,836	0	0	0
610 Total Employment Costs		10,968	0	0	0
611 Total Wages and Salaries		10,875	0	0	0
613 Overhead Expenses		93	0	0	0
620 Total Other Charges		3,868	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	14,836	0	0	0

Programme: 222 - Tourism Development

Programme Objective: To provide leadership for tourism development, marketing and destination management, and to implement national policies to promote sustainable tourism, create employment and economic regeneration, attract investments, increase visitor expenditure and satisfaction, and boost Guyana's destination awareness and competitiveness in the global marketplace.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	12,016	0	0	0
	Total Appropriated Current Expenditure	12,016	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		12,016	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	12,016	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 22 Ministry of Tourism

Programme: 223 - Consumer Protection

Programme Objective: To ensure that the interests of consumers are protected.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,588	0	0	0
	Total Appropriated Current Expenditure	6,588	0	0	0
	610 Total Employment Costs	1,189	0	0	0
	611 Wages and Salaries	1,148	0	0	0
	613 Overhead Expenses	41	0	0	0
	620 Total Other Charges	5,399	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	6,588	0	0	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 Ministry of Tourism

Programme: 221 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		14,836	0	0	0
<i>Total Wages and Salaries</i>		10,875	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	226	0	0	0
6113	Other Technical and Craft Skilled	301	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	10,348	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		93	0	0	0
6131	Other Direct Labour Costs	45	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	48	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>		223	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	34	0	0	0
6223	Office Materials and Supplies	142	0	0	0
6224	Print and Non-Print Materials	47	0	0	0
<i>Fuel and Lubricants</i>		149	0	0	0
6231	Fuel and Lubricants	149	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	100	0	0	0
6243	Janitorial and Cleaning Supplies	37	0	0	0
<i>Maintenance of Infrastructure</i>		100	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	100	0	0	0
<i>Transport, Travel & Postage</i>		128	0	0	0
6261	Local Travel and Subsistence	55	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 Ministry of Tourism

Programme: 221 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	73	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		190	0	0	0
6271	Telephone Charges	58	0	0	0
6272	Electricity Charges	132	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods & Services Pchd.</i>		1,743	0	0	0
6281	Security Services	1,166	0	0	0
6282	Equipment Maintenance	178	0	0	0
6283	Cleaning and Extermination Services	49	0	0	0
6284	Other	350	0	0	0
<i>Other Operating Expenses</i>		1,201	0	0	0
6291	National and Other Events	1,151	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	35	0	0	0
6294	Other	15	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		14,836	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 Ministry of Tourism

Programme: 222 - Tourism Development

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		12,016	0	0	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 Ministry of Tourism

Programme: 222 - Tourism Development

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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>Subsidies&Cont to Local & Intl</i>	12,016	0	0	0
6321	Subsidies and Contributions to Local Organisations	12,016	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	12,016	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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: 22 Ministry of Tourism

Programme: 223 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		6,588	0	0	0
<i>Wages and Salaries</i>		<i>1,148</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	396	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	752	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>41</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8	0	0	0
6134	National Insurance	33	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>81</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	74	0	0	0
6224	Print and Non-Print Materials	7	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>18</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	18	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 Ministry of Tourism

Programme: 223 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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>		240	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	240	0	0	0
<i>Other Operating Expenses</i>		74	0	0	0
6291	National and Other Events	66	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8	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>Subsidies&Cont to Local & Intl</i>		4,986	0	0	0
6321	Subsidies and Contributions to Local Organisations	4,986	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		6,588	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 25 Ministry of Business

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,024,119	1,701,070	1,679,681	2,165,412
Total Appropriated Current Expenditure		631,732	1,148,994	1,148,637	1,366,034
610 Total Employment Costs		93,616	150,188	150,186	158,605
620 Total Other Charges		538,116	998,806	998,450	1,207,429
Total Appropriated Capital Expenditure		392,387	552,076	531,045	799,378
Grand Total (Appropriated and Statutory)		1,024,119	1,701,070	1,679,681	2,165,412

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
251 Policy Development and Administration	0	94,835	162,086	256,921	89,550	346,471
252 Business Development, Support and Promotion	0	30,542	610,300	640,842	709,328	1,350,170
253 Consumer Protection	0	10,360	80,563	90,923	0	90,923
254 Tourism Development and Promotion	0	22,868	354,480	377,348	500	377,848
Agency Total	0	158,605	1,207,429	1,366,034	799,378	2,165,412

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	12	12
6112	Senior Technical	1	3
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	7	14
6115	Semi-Skilled Operatives and Unskilled	3	5
6116	Contracted Employees	55	41
6117	Temporary Employees	0	0
	Total	82	79

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		198,008	331,611	295,170	346,471
Total Appropriated Current Expenditure		180,168	251,611	251,464	256,921
610 Total Employment Costs		66,934	99,507	99,507	94,835
611 Wages and Salaries		62,579	93,775	92,631	87,115
613 Overhead Expenses		4,355	5,732	6,876	7,720
620 Total Other Charges		113,234	152,104	151,957	162,086
Total Appropriated Capital Expenditure		17,840	80,000	43,706	89,550
Programme Total		198,008	331,611	295,170	346,471

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		762,523	966,211	981,098	1,350,170
Total Appropriated Current Expenditure		390,125	505,912	505,536	640,842
610 Total Employment Costs		19,414	22,001	22,000	30,542
611 Wages and Salaries		18,568	20,852	20,488	19,636
613 Overhead Expenses		846	1,149	1,512	10,906
620 Total Other Charges		370,711	483,911	483,536	610,300
Total Appropriated Capital Expenditure		372,398	460,299	475,562	709,328
Programme Total		762,523	966,211	981,098	1,350,170

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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	63,589	70,836	71,009	90,923
	Total Appropriated Current Expenditure	61,439	69,346	69,519	90,923
610	Total Employment Costs	7,268	9,701	9,700	10,360
611	Wages and Salaries	6,826	9,195	9,017	9,517
613	Overhead Expenses	442	506	684	843
620	Total Other Charges	54,171	59,645	59,819	80,563
	Total Appropriated Capital Expenditure	2,150	1,490	1,490	0
	Programme Total	63,589	70,836	71,009	90,923

Programme: 254 - Tourism Development and Promotion

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

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	332,412	332,404	377,848
	Total Appropriated Current Expenditure	0	322,125	322,117	377,348
610	Total Employment Costs	0	18,979	18,979	22,868
611	Total Wages and Salaries	0	18,979	18,979	22,868
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	303,146	303,138	354,480
	Total Appropriated Capital Expenditure	0	10,287	10,287	500
	Programme Total	0	332,412	332,404	377,848

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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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		180,168	251,611	251,464	256,921
<i>Total Wages and Salaries</i>		62,579	93,775	92,631	87,115
6111	Administrative	14,148	21,381	21,381	19,652
6112	Senior Technical	0	0	517	1,511
6113	Other Technical and Craft Skilled	1,175	2,631	2,631	2,841
6114	Clerical and Office Support	3,763	5,511	9,755	11,124
6115	Semi-Skilled Operatives and Unskilled	1,349	2,144	2,814	3,762
6116	Contracted Employees	42,145	62,108	55,533	48,225
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		4,355	5,732	6,876	7,720
6131	Other Direct Labour Costs	779	564	736	803
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,304	2,807	3,506	4,007
6134	National Insurance	1,271	2,361	2,634	2,910
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		8,737	8,525	8,515	9,193
6221	Drugs and Medical Supplies	125	125	122	125
6222	Field Materials and Supplies	587	600	594	700
6223	Office Materials and Supplies	5,750	5,300	5,300	6,000
6224	Print and Non-Print Materials	2,276	2,500	2,499	2,368
<i>Fuel and Lubricants</i>		3,556	6,000	6,000	6,000
6231	Fuel and Lubricants	3,556	6,000	6,000	6,000
<i>Rental and Maintenance of Buildings</i>		9,846	11,514	11,513	11,614
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,574	8,200	8,200	8,300
6243	Janitorial and Cleaning Supplies	3,272	3,314	3,313	3,314
<i>Maintenance of Infrastructure</i>		371	3,000	3,000	3,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	371	3,000	3,000	3,000
<i>Transport, Travel & Postage</i>		7,438	8,915	8,514	9,030
6261	Local Travel and Subsistence	2,727	2,820	2,820	2,850
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	39	45	74	80

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	4,493	5,300	4,870	5,300
6265	Other Transport, Travel and Postage	179	750	750	800
	<i>Utility Charges</i>	30,747	41,977	41,966	43,898
6271	Telephone Charges	5,366	5,077	5,076	5,077
6272	Electricity Charges	21,417	32,780	32,770	33,700
6273	Water Charges	3,964	4,120	4,120	5,121
	<i>Other Goods and Services Purchased</i>	41,201	51,713	51,597	56,923
6281	Security Services	33,794	37,562	37,477	39,773
6282	Equipment Maintenance	2,229	2,000	1,970	2,500
6283	Cleaning and Extermination Services	1,043	821	821	2,150
6284	Other	4,135	11,330	11,329	12,500
	<i>Other Operating Expenses</i>	10,941	17,990	18,387	18,700
6291	National and Other Events	8,792	15,550	15,550	16,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,850	1,800	2,200	2,200
6294	Other	299	640	637	500
	<i>Education Subventions and Training</i>	398	1,800	1,797	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	398	1,800	1,797	1,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	670	668	2,728
6311	Rates and Taxes	0	670	668	2,728
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	180,168	251,611	251,464	256,921

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	9	8
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	7	14
6115	Semi-Skilled Operatives and Unskilled	3	5
6116	Contracted Employees	38	26
6117	Temporary Employees	0	0
	Total	60	57

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		390,125	505,912	505,536	640,842
<i>Total Wages and Salaries</i>		18,568	20,852	20,488	19,636
6111	Administrative	1,728	3,641	5,280	6,247
6112	Senior Technical	2,157	1,010	1,010	1,091
6113	Other Technical and Craft Skilled	897	986	986	1,065
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	13,786	15,215	13,212	11,233
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		846	1,149	1,512	10,906
6131	Other Direct Labour Costs	145	120	190	206
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	359	564	702	785
6134	National Insurance	343	465	620	777
6135	Pensions	0	0	0	9,138
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,469	2,305	2,303	1,460
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	70	70	0
6223	Office Materials and Supplies	1,618	1,568	1,566	852
6224	Print and Non-Print Materials	851	667	667	608
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		200	250	248	280
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	200	250	248	280
<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>		3,033	3,200	3,199	5,100
6261	Local Travel and Subsistence	2,415	2,000	1,999	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	100

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 252 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	618	1,200	1,200	2,000
	<i>Utility Charges</i>	854	937	936	937
6271	Telephone Charges	854	937	936	937
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	5,088	53,902	53,870	52,341
6281	Security Services	0	48,682	48,650	39,331
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	990
6284	Other	5,088	5,220	5,219	12,020
	<i>Other Operating Expenses</i>	300	2,150	1,814	2,150
6291	National and Other Events	0	1,700	1,364	1,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	300	450	450	450
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	2,259	2,700	2,700	2,700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,259	2,700	2,700	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>	356,508	418,467	418,467	545,332
6321	Subsidies and Contributions to Local Organisations	356,508	418,467	418,467	545,332
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	390,125	505,912	505,536	640,842

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	2	3
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	7	4
6117	Temporary Employees	0	0
	Total	11	9

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		61,439	69,346	69,519	90,923
<i>Total Wages and Salaries</i>		6,826	9,195	9,017	9,517
6111	Administrative	1,981	2,520	2,520	2,671
6112	Senior Technical	0	0	862	1,091
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	4,845	6,675	5,635	5,755
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		442	506	684	843
6131	Other Direct Labour Costs	0	0	103	109
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	276	304	304	388
6134	National Insurance	166	202	277	346
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,458	1,418	1,596	1,468
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,240	1,000	960	850
6224	Print and Non-Print Materials	218	418	637	618
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		105	105	105	105
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	105	105	105	105
<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>		707	1,015	1,014	1,690
6261	Local Travel and Subsistence	615	715	715	1,390
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 253 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	92	300	299	300
<i>Utility Charges</i>		152	200	198	200
6271	Telephone Charges	152	200	198	200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,850	1,850	1,849	1,850
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	1,850	1,850	1,849	1,850
<i>Other Operating Expenses</i>		2,250	2,452	2,451	2,452
6291	National and Other Events	2,108	2,310	2,310	2,310
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	142	142	141	142
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		35	105	105	105
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	35	105	105	105
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		47,615	52,500	52,500	72,693
6321	Subsidies and Contributions to Local Organisations	47,615	52,500	52,500	72,693
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		61,439	69,346	69,519	90,923

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	1
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	4	3
6117	Temporary Employees	0	0
	Total	5	5

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 254 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	322,125	322,117	377,348
<i>Total Wages and Salaries</i>		0	18,979	18,979	22,868
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	18,979	18,979	22,868
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	2,700	2,692	3,200
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	1,200	1,197	1,200
6224	Print and Non-Print Materials	0	1,500	1,495	2,000
<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	1,550	1,550	3,000
6261	Local Travel and Subsistence	0	1,550	1,550	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 254 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	1,000
	<i>Utility Charges</i>	0	350	350	500
6271	Telephone Charges	0	350	350	500
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	1,700	1,700	1,700
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	1,700	1,700	1,700
	<i>Other Operating Expenses</i>	0	31,950	31,950	42,300
6291	National and Other Events	0	31,950	31,950	41,950
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	350
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	2,480	2,480	2,480
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	2,480	2,480	2,480
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	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	262,416	262,416	301,300
6321	Subsidies and Contributions to Local Organisations	0	245,416	245,416	284,300
6322	Subsidies and Contributions to Intl. Organisations	0	17,000	17,000	17,000
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	322,125	322,117	377,348

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	6	8
6117	Temporary Employees	0	0
	Total	6	8

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 26 Ministry of Natural Resources

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure					
Total Appropriated Current Expenditure		697,105	499,516	460,027	830,930
610 Total Employment Costs		128,139	249,180	245,273	386,208
620 Total Other Charges		568,967	250,336	214,754	444,722
Total Appropriated Capital Expenditure		114,000	298,963	298,963	279,100
Grand Total (Appropriated and Statutory)		811,105	798,479	758,990	1,110,030

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
261 Policy Development and Administration	0	168,438	149,872	318,310	279,100	597,410
262 Natural Resource Management	0	195,394	139,000	334,394	0	334,394
263 Environmental Management	0	0	0	0	0	0
264 Petroleum Management	0	22,376	155,850	178,226	0	178,226
Agency Total	0	386,208	444,722	830,930	279,100	1,110,030

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	5
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	3
6115	Semi-Skilled Operatives and Unskilled	0	5
6116	Contracted Employees	88	88
6117	Temporary Employees	0	0
	Total	90	102

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		218,034	579,879	624,913	597,410
Total Appropriated Current Expenditure		218,034	280,916	325,950	318,310
610 Total Employment Costs		128,139	184,810	241,146	168,438
611 Wages and Salaries		127,516	184,000	240,326	165,556
613 Overhead Expenses		623	810	820	2,882
620 Total Other Charges		89,896	96,106	84,804	149,872
Total Appropriated Capital Expenditure		0	298,963	298,963	279,100
Programme Total		218,034	579,879	624,913	597,410

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		5,348	17,880	17,606	334,394
Total Appropriated Current Expenditure		5,348	17,880	17,606	334,394
610 Total Employment Costs		0	0	0	195,394
611 Total Wages and Salaries		0	0	0	95,394
613 Overhead Expenses		0	0	0	100,000
620 Total Other Charges		5,348	17,880	17,606	139,000
Total Appropriated Capital Expenditure		0	0	0	0
Programme Total		5,348	17,880	17,606	334,394

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 26 Ministry of Natural Resources

Programme: 263 - Environmental Management

Programme Objective: To take measures necessary for effective protection and management of the natural environment, coordination of conservation programmes, sustainable use of natural resources, assessment of the impact of development activities on the environment and the integration of appropriate environmental provisions into development planning.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		587,723	0	0	0
Total Appropriated Current Expenditure		473,723	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		473,723	0	0	0
Total Appropriated Capital Expenditure		114,000	0	0	0
Programme Total		587,723	0	0	0

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	200,720	116,471	178,226
Total Appropriated Current Expenditure		0	200,720	116,471	178,226
610 Total Employment Costs		0	64,370	4,128	22,376
611 Total Wages and Salaries		0	64,370	4,128	22,376
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		0	136,350	112,343	155,850
Total Appropriated Capital Expenditure		0	0	0	0
Programme Total		0	200,720	116,471	178,226

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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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		218,034	280,916	325,950	318,310
<i>Total Wages and Salaries</i>		127,516	184,000	240,326	165,556
6111	Administrative	1,801	2,500	4,678	11,286
6112	Senior Technical	1,153	1,700	1,700	0
6113	Other Technical and Craft Skilled	0	0	258	751
6114	Clerical and Office Support	0	0	603	2,600
6115	Semi-Skilled Operatives and Unskilled	0	0	598	2,582
6116	Contracted Employees	124,562	179,800	232,489	148,337
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		623	810	820	2,882
6131	Other Direct Labour Costs	0	0	10	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	367	450	450	1,435
6134	National Insurance	256	360	360	1,447
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		9,351	9,170	9,170	9,260
6221	Drugs and Medical Supplies	122	160	160	160
6222	Field Materials and Supplies	602	310	310	250
6223	Office Materials and Supplies	3,603	3,550	3,550	3,700
6224	Print and Non-Print Materials	5,023	5,150	5,150	5,150
<i>Fuel and Lubricants</i>		5,577	7,096	7,096	7,800
6231	Fuel and Lubricants	5,577	7,096	7,096	7,800
<i>Rental and Maintenance of Buildings</i>		1,526	9,000	3,100	7,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	808	8,000	2,100	6,200
6243	Janitorial and Cleaning Supplies	719	1,000	1,000	1,400
<i>Maintenance of Infrastructure</i>		0	1,000	6,900	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	1,000	6,900	900
<i>Transport, Travel & Postage</i>		14,669	15,890	15,164	16,390
6261	Local Travel and Subsistence	3,494	4,000	3,347	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	53	90	90	90

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	3,922	4,800	4,800	5,000
6265	Other Transport, Travel and Postage	7,200	7,000	6,926	7,300
	<i>Utility Charges</i>	17,532	17,100	13,997	15,980
6271	Telephone Charges	3,276	5,000	5,000	4,500
6272	Electricity Charges	13,172	11,000	7,897	10,380
6273	Water Charges	1,085	1,100	1,100	1,100
	<i>Other Goods and Services Purchased</i>	27,324	25,850	18,789	73,892
6281	Security Services	8,842	17,500	10,875	14,192
6282	Equipment Maintenance	3,143	3,500	3,064	3,500
6283	Cleaning and Extermination Services	389	1,000	1,000	1,200
6284	Other	14,950	3,850	3,850	55,000
	<i>Other Operating Expenses</i>	8,734	4,000	3,588	4,050
6291	National and Other Events	947	1,050	900	1,050
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	933	950	950	1,000
6294	Other	6,854	2,000	1,738	2,000
	<i>Education Subventions and Training</i>	5,182	7,000	7,000	14,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,182	7,000	7,000	14,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	218,034	280,916	325,950	318,310

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	5
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	3
6115	Semi-Skilled Operatives and Unskilled	0	4
6116	Contracted Employees	74	36
6117	Temporary Employees	0	0
	Total	76	49

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		5,348	17,880	17,606	334,394
<i>Total Wages and Salaries</i>		0	0	0	95,394
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	1,142
6116	Contracted Employees	0	0	0	94,252
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	100,000
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	100,000
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>		1,435	3,080	2,817	7,500
6221	Drugs and Medical Supplies	0	100	100	1,000
6222	Field Materials and Supplies	0	330	330	2,500
6223	Office Materials and Supplies	937	1,650	1,457	2,500
6224	Print and Non-Print Materials	498	1,000	930	1,500
<i>Fuel and Lubricants</i>		0	1,500	1,500	4,000
6231	Fuel and Lubricants	0	1,500	1,500	4,000
<i>Rental and Maintenance of Buildings</i>		0	400	400	16,600
6241	Rental of Buildings	0	0	0	15,000
6242	Maintenance of Buildings	0	0	0	1,000
6243	Janitorial and Cleaning Supplies	0	400	400	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>		2,063	5,400	5,400	10,600
6261	Local Travel and Subsistence	982	900	900	2,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	100

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	0	3,000	3,000	4,500
6265	Other Transport, Travel and Postage	1,081	1,500	1,500	3,500
<i>Utility Charges</i>		0	500	500	6,600
6271	Telephone Charges	0	500	500	2,000
6272	Electricity Charges	0	0	0	3,600
6273	Water Charges	0	0	0	1,000
<i>Other Goods and Services Purchased</i>		350	700	700	83,100
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	500	500	800
6283	Cleaning and Extermination Services	0	200	200	300
6284	Other	350	0	0	82,000
<i>Other Operating Expenses</i>		0	1,300	1,289	1,600
6291	National and Other Events	0	500	500	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	400	400	500
6294	Other	0	400	389	600
<i>Education Subventions and Training</i>		1,500	5,000	5,000	9,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,500	5,000	5,000	9,000
<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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		5,348	17,880	17,606	334,394

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	1
6116	Contracted Employees	0	49
6117	Temporary Employees	0	0
	Total	0	50

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: 263 - Environmental Management

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		473,723	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>		1,069	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	720	0	0	0
6224	Print and Non-Print Materials	349	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>		1,275	0	0	0
6261	Local Travel and Subsistence	610	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 263 - Environmental Management

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	665	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone 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>		244	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	244	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>		748	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	748	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>Subsidies&Cont to Local & Intl</i>		470,387	0	0	0
6321	Subsidies and Contributions to Local Organisations	470,387	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		473,723	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111			
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		

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	200,720	116,471	178,226
<i>Total Wages and Salaries</i>		0	64,370	4,128	22,376
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	64,370	4,128	22,376
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	10,750	10,069	10,250
6221	Drugs and Medical Supplies	0	250	250	250
6222	Field Materials and Supplies	0	2,000	1,319	1,500
6223	Office Materials and Supplies	0	3,500	3,500	3,500
6224	Print and Non-Print Materials	0	5,000	5,000	5,000
<i>Fuel and Lubricants</i>		0	5,000	2,000	2,050
6231	Fuel and Lubricants	0	5,000	2,000	2,050
<i>Rental and Maintenance of Buildings</i>		0	12,500	12,500	12,500
6241	Rental of Buildings	0	12,000	12,000	12,000
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	500	500	500
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	14,600	11,900	12,750
6261	Local Travel and Subsistence	0	3,000	1,600	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	100	100	50

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	0	1,500	500	700
6265	Other Transport, Travel and Postage	0	10,000	9,700	10,000
<i>Utility Charges</i>		0	7,500	3,500	4,500
6271	Telephone Charges	0	1,500	500	500
6272	Electricity Charges	0	5,000	2,000	3,000
6273	Water Charges	0	1,000	1,000	1,000
<i>Other Goods and Services Purchased</i>		0	54,000	34,617	66,500
6281	Security Services	0	10,000	0	5,000
6282	Equipment Maintenance	0	3,500	700	1,000
6283	Cleaning and Extermination Services	0	500	500	500
6284	Other	0	40,000	33,417	60,000
<i>Other Operating Expenses</i>		0	12,000	11,957	11,400
6291	National and Other Events	0	2,000	1,400	1,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	5,000	5,557	5,000
6294	Other	0	5,000	5,000	5,000
<i>Education Subventions and Training</i>		0	20,000	25,800	35,900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	20,000	25,800	35,900
<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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	200,720	116,471	178,226

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	14	3
6117	Temporary Employees	0	0
	Total	14	3

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 32 Ministry of Public Infrastructure

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		29,103,269	34,556,217	37,350,645	32,065,160
Total Appropriated Current Expenditure		6,495,748	7,295,478	7,189,363	7,879,054
610 Total Employment Costs		640,567	679,148	662,044	711,136
620 Total Other Charges		5,855,181	6,616,330	6,527,319	7,167,918
Total Appropriated Capital Expenditure		22,607,520	27,260,739	30,161,283	24,186,106
Grand Total (Appropriated and Statutory)		29,103,269	34,556,217	37,350,645	32,065,160

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
321 Policy Development and Administration	0	79,851	3,928,503	4,008,354	2,702,934	6,711,288
322 Public Works	0	628,308	3,156,031	3,784,339	14,956,603	18,740,942
323 Transport	0	2,977	83,384	86,361	6,526,569	6,612,930
Agency Total	0	711,136	7,167,918	7,879,054	24,186,106	32,065,160

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	10	11
6112	Senior Technical	4	11
6113	Other Technical and Craft Skilled	25	35
6114	Clerical and Office Support	26	30
6115	Semi-Skilled Operatives and Unskilled	37	41
6116	Contracted Employees	248	228
6117	Temporary Employees	0	0
	Total	350	356

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 general public.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,455,960	6,182,169	7,796,567	6,711,288
Total Appropriated Current Expenditure		3,470,124	3,803,850	3,761,117	4,008,354
610 Total Employment Costs		89,392	86,951	80,540	79,851
611 Wages and Salaries		82,048	78,043	71,850	70,408
613 Overhead Expenses		7,344	8,908	8,690	9,443
620 Total Other Charges		3,380,732	3,716,899	3,680,578	3,928,503
Total Appropriated Capital Expenditure		985,836	2,378,319	4,035,450	2,702,934
Programme Total		4,455,960	6,182,169	7,796,567	6,711,288

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		15,691,063	18,594,040	19,993,895	18,740,942
Total Appropriated Current Expenditure		2,947,273	3,408,224	3,356,467	3,784,339
610 Total Employment Costs		548,562	589,389	579,162	628,308
611 Total Wages and Salaries		544,608	583,933	569,364	616,507
613 Overhead Expenses		3,954	5,456	9,798	11,801
620 Total Other Charges		2,398,710	2,818,835	2,777,305	3,156,031
Total Appropriated Capital Expenditure		12,743,791	15,185,816	16,637,429	14,956,603
Programme Total		15,691,063	18,594,040	19,993,895	18,740,942

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 country-wide.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,956,246	9,780,008	9,560,183	6,612,930
	Total Appropriated Current Expenditure	78,352	83,404	71,779	86,361
610	Total Employment Costs	2,613	2,808	2,343	2,977
611	Total Wages and Salaries	2,613	2,808	2,343	2,977
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	75,738	80,596	69,436	83,384
	Total Appropriated Capital Expenditure	8,877,894	9,696,604	9,488,404	6,526,569
	Programme Total	8,956,246	9,780,008	9,560,183	6,612,930

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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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,470,124	3,803,850	3,761,117	4,008,354
<i>Total Wages and Salaries</i>		82,048	78,043	71,850	70,408
6111	Administrative	14,061	16,198	16,198	18,123
6112	Senior Technical	2,631	2,826	2,826	3,015
6113	Other Technical and Craft Skilled	7,381	6,938	6,938	8,412
6114	Clerical and Office Support	11,426	17,437	15,102	15,445
6115	Semi-Skilled Operatives and Unskilled	5,249	7,245	7,245	8,559
6116	Contracted Employees	41,299	27,399	23,541	16,854
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		7,344	8,908	8,690	9,443
6131	Other Direct Labour Costs	403	436	333	444
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,467	4,254	4,139	4,500
6134	National Insurance	3,473	4,218	4,218	4,499
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		6,350	7,887	6,408	8,141
6221	Drugs and Medical Supplies	79	115	110	120
6222	Field Materials and Supplies	41	41	25	41
6223	Office Materials and Supplies	4,251	5,251	4,369	5,500
6224	Print and Non-Print Materials	1,980	2,480	1,905	2,480
<i>Fuel and Lubricants</i>		6,077	8,906	7,664	10,000
6231	Fuel and Lubricants	6,077	8,906	7,664	10,000
<i>Rental and Maintenance of Buildings</i>		1,775	1,864	1,799	1,950
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,775	1,864	1,799	1,950
<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>		11,590	12,185	10,453	12,720
6261	Local Travel and Subsistence	1,343	1,615	1,384	1,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	20	20	20

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	8,550	8,850	8,149	9,200
6265	Other Transport, Travel and Postage	1,678	1,700	900	1,700
	<i>Utility Charges</i>	59,425	58,125	42,473	58,125
6271	Telephone Charges	5,425	4,125	3,673	4,125
6272	Electricity Charges	48,000	48,000	32,954	48,000
6273	Water Charges	6,000	6,000	5,845	6,000
	<i>Other Goods and Services Purchased</i>	79,233	87,093	71,313	86,286
6281	Security Services	69,752	75,843	63,604	73,866
6282	Equipment Maintenance	1,405	1,405	1,179	2,400
6283	Cleaning and Extermination Services	1,023	1,025	518	1,200
6284	Other	7,053	8,820	6,012	8,820
	<i>Other Operating Expenses</i>	9,371	6,012	5,640	6,340
6291	National and Other Events	998	1,000	958	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,966	4,572	4,242	4,700
6294	Other	408	440	440	440
	<i>Education Subventions and Training</i>	0	1,000	1,000	15,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,000	1,000	15,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	19,672	19,672	20,298
6311	Rates and Taxes	0	19,672	19,672	20,298
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	3,206,911	3,514,155	3,514,155	3,709,643
6321	Subsidies and Contributions to Local Organisations	3,160,438	3,467,682	3,467,682	3,667,290
6322	Subsidies and Contributions to Intl. Organisations	46,473	46,473	46,473	42,353
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	3,470,124	3,803,850	3,761,117	4,008,354

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	10	11
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	8	9
6114	Clerical and Office Support	22	18
6115	Semi-Skilled Operatives and Unskilled	10	11
6116	Contracted Employees	16	14
6117	Temporary Employees	0	0
	Total	68	65

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 322 - Public Works

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,947,273	3,408,224	3,356,467	3,784,339
<i>Total Wages and Salaries</i>		544,608	583,933	569,364	616,507
6111	Administrative	0	0	0	0
6112	Senior Technical	2,369	2,562	7,313	20,239
6113	Other Technical and Craft Skilled	11,426	14,311	21,044	23,650
6114	Clerical and Office Support	879	2,908	8,723	9,804
6115	Semi-Skilled Operatives and Unskilled	6,779	18,775	18,775	22,400
6116	Contracted Employees	523,155	545,377	513,509	540,414
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		3,954	5,456	9,798	11,801
6131	Other Direct Labour Costs	1,067	1,067	2,962	3,099
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,167	1,150	2,043	2,310
6134	National Insurance	1,720	3,239	4,793	6,392
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		55,767	54,745	52,414	56,181
6221	Drugs and Medical Supplies	77	81	61	81
6222	Field Materials and Supplies	13,243	15,400	14,525	16,000
6223	Office Materials and Supplies	22,983	21,500	20,508	22,000
6224	Print and Non-Print Materials	19,464	17,764	17,321	18,100
<i>Fuel and Lubricants</i>		48,836	61,161	58,788	64,000
6231	Fuel and Lubricants	48,836	61,161	58,788	64,000
<i>Rental and Maintenance of Buildings</i>		119,723	125,440	121,284	126,693
6241	Rental of Buildings	840	840	770	840
6242	Maintenance of Buildings	113,794	120,000	116,000	120,000
6243	Janitorial and Cleaning Supplies	5,089	4,600	4,514	5,853
<i>Maintenance of Infrastructure</i>		1,606,653	1,986,629	2,004,334	2,288,500
6251	Maintenance of Roads	1,048,351	1,336,129	1,336,129	1,578,000
6252	Maintenance of Bridges	69,883	90,500	116,605	100,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	299,818	350,000	350,000	400,000
6255	Maintenance of Other Infrastructure	188,601	210,000	201,600	210,000
<i>Transport, Travel & Postage</i>		81,398	94,120	85,496	99,600
6261	Local Travel and Subsistence	10,457	22,000	16,296	19,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	540	720	610	600

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	70,400	71,400	68,589	80,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		428,174	434,240	400,361	454,222
6271	Telephone Charges	9,981	10,000	7,614	10,000
6272	Electricity Charges	417,763	423,810	392,317	443,792
6273	Water Charges	430	430	430	430
<i>Other Goods and Services Purchased</i>		25,039	21,900	19,673	22,985
6281	Security Services	6,763	6,446	6,403	6,785
6282	Equipment Maintenance	8,857	8,254	7,154	9,000
6283	Cleaning and Extermination Services	2,434	3,000	2,236	3,000
6284	Other	6,985	4,200	3,879	4,200
<i>Other Operating Expenses</i>		15,392	13,600	12,376	13,850
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,895	7,100	6,470	7,100
6294	Other	6,497	6,500	5,907	6,750
<i>Education Subventions and Training</i>		17,728	27,000	22,579	30,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,728	27,000	22,579	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,947,273	3,408,224	3,356,467	3,784,339

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	2	9
6113	Other Technical and Craft Skilled	17	26
6114	Clerical and Office Support	4	12
6115	Semi-Skilled Operatives and Unskilled	27	30
6116	Contracted Employees	231	213
6117	Temporary Employees	0	0
	Total	281	290

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		78,352	83,404	71,779	86,361
<i>Total Wages and Salaries</i>		2,613	2,808	2,343	2,977
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	2,613	2,808	2,343	2,977
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>		799	812	745	960
6221	Drugs and Medical Supplies	42	42	42	60
6222	Field Materials and Supplies	399	410	410	500
6223	Office Materials and Supplies	185	185	118	200
6224	Print and Non-Print Materials	173	175	175	200
<i>Fuel and Lubricants</i>		180	467	467	650
6231	Fuel and Lubricants	180	467	467	650
<i>Rental and Maintenance of Buildings</i>		60	63	63	100
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	60	63	63	100
<i>Maintenance of Infrastructure</i>		56,625	60,770	54,065	62,840
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	56,625	60,770	54,065	62,840
<i>Transport, Travel & Postage</i>		16,520	16,618	12,498	16,950
6261	Local Travel and Subsistence	110	168	168	500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	10	5	10

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	400	440	170	440
6265	Other Transport, Travel and Postage	16,000	16,000	12,154	16,000
<i>Utility Charges</i>		210	210	210	210
6271	Telephone Charges	210	210	210	210
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,263	1,574	1,307	1,574
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	91	105	64	105
6283	Cleaning and Extermination Services	160	160	14	160
6284	Other	1,012	1,309	1,229	1,309
<i>Other Operating Expenses</i>		82	82	82	100
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	82	82	82	100
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		78,352	83,404	71,779	86,361

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	1	1

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 33 Ministry of Public Telecommunications

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,167,313	2,312,161	2,210,502	4,696,061
Total Appropriated Current Expenditure		1,105,255	1,864,456	1,851,261	2,131,855
610 Total Employment Costs		332,858	402,014	402,014	97,119
620 Total Other Charges		772,397	1,462,442	1,449,247	2,034,736
Total Appropriated Capital Expenditure		62,057	447,705	359,242	2,564,206
Grand Total (Appropriated and Statutory)		1,167,313	2,312,161	2,210,502	4,696,061

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
331 Policy Development and Administration	0	87,314	137,568	224,882	5,605	230,487
332 Public Telecommunications	0	0	1,837,568	1,837,568	2,557,125	4,394,693
333 Tourism Development	0	0	0	0	0	0
334 Industry Innovations	0	9,805	59,600	69,405	1,476	70,881
Agency Total	0	97,119	2,034,736	2,131,855	2,564,206	4,696,061

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	3	2
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	0	8
6115	Semi-Skilled Operatives and Unskilled	0	1
6116	Contracted Employees	127	34
6117	Temporary Employees	0	0
	Total	135	50

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

Programme Objective: To promote the development of an enabling environment which will promulgate information technology for the betterment of the nation's citizen

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		259,881	253,391	242,987	230,487
Total Appropriated Current Expenditure		243,050	252,641	242,237	224,882
610 Total Employment Costs		66,984	94,693	89,974	87,314
611 Wages and Salaries		65,834	93,151	87,562	83,671
613 Overhead Expenses		1,150	1,542	2,412	3,643
620 Total Other Charges		176,066	157,948	152,263	137,568
Total Appropriated Capital Expenditure		16,830	750	750	5,605
Programme Total		259,881	253,391	242,987	230,487

Programme: 332 - Public Telecommunications

Programme Objective: To establish ICT systems which allow for the smooth and effective IT functioning of all Government Agencies and Ministries in the delivery of services to the public

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		665,219	2,017,265	1,923,104	4,394,693
Total Appropriated Current Expenditure		629,231	1,573,265	1,567,567	1,837,568
610 Total Employment Costs		265,874	307,321	307,559	0
611 Total Wages and Salaries		265,874	307,321	307,559	0
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		363,357	1,265,944	1,260,008	1,837,568
Total Appropriated Capital Expenditure		35,987	444,000	355,537	2,557,125
Programme Total		665,219	2,017,265	1,923,104	4,394,693

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 33 Ministry of Public Telecommunications

Programme: 333 - Tourism Development

Programme Objective: To provide leadership for tourism development, marketing and destination management, and to implement national policies to promote sustainable tourism, create employment, product innovation and economic regeneration, attract investments, increase visitor expenditure and satisfaction, and boost Guyana's destination awareness and competitiveness in the global marketplace.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		242,214	0	0	0
Total Appropriated Current Expenditure		232,974	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		232,974	0	0	0
Total Appropriated Capital Expenditure		9,240	0	0	0
Programme Total		242,214	0	0	0

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). To disseminate information about the Ministry's initiatives and encourage nationwide, multi-stakeholder inputs via workshops, online platforms/social media, media sessions and knowledge sharing programmes

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		0	41,505	44,411	70,881
Total Appropriated Current Expenditure		0	38,550	41,456	69,405
610 Total Employment Costs		0	0	4,481	9,805
611 Total Wages and Salaries		0	0	4,481	9,805
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		0	38,550	36,975	59,600
Total Appropriated Capital Expenditure		0	2,955	2,955	1,476
Programme Total		0	41,505	44,411	70,881

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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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		243,050	252,641	242,237	224,882
<i>Total Wages and Salaries</i>		65,834	93,151	87,562	83,671
6111	Administrative	2,144	2,872	2,872	3,044
6112	Senior Technical	1,129	1,436	1,436	1,522
6113	Other Technical and Craft Skilled	2,377	3,592	3,592	3,998
6114	Clerical and Office Support	0	0	4,987	6,300
6115	Semi-Skilled Operatives and Unskilled	0	0	1,677	1,678
6116	Contracted Employees	60,184	85,251	72,998	67,129
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,150	1,542	2,412	3,643
6131	Other Direct Labour Costs	298	202	615	846
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	376	659	659	1,494
6134	National Insurance	476	681	1,138	1,303
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		6,364	7,642	7,084	4,873
6221	Drugs and Medical Supplies	118	118	118	118
6222	Field Materials and Supplies	382	150	138	150
6223	Office Materials and Supplies	4,260	5,769	5,223	3,000
6224	Print and Non-Print Materials	1,604	1,605	1,605	1,605
<i>Fuel and Lubricants</i>		5,298	5,350	5,350	5,500
6231	Fuel and Lubricants	5,298	5,350	5,350	5,500
<i>Rental and Maintenance of Buildings</i>		17,836	13,680	13,218	12,720
6241	Rental of Buildings	1,480	2,220	2,159	2,220
6242	Maintenance of Buildings	12,899	8,000	8,000	9,000
6243	Janitorial and Cleaning Supplies	3,457	3,460	3,059	1,500
<i>Maintenance of Infrastructure</i>		5,795	4,000	4,000	5,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,795	4,000	4,000	5,000
<i>Transport, Travel & Postage</i>		10,491	10,885	10,524	11,770
6261	Local Travel and Subsistence	3,215	2,945	2,655	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	69	220	149	50

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	5,208	5,220	5,220	5,220
6265	Other Transport, Travel and Postage	1,999	2,500	2,500	3,000
	<i>Utility Charges</i>	18,274	21,251	21,250	24,191
6271	Telephone Charges	3,668	3,342	3,342	2,700
6272	Electricity Charges	11,165	13,818	13,817	17,400
6273	Water Charges	3,441	4,091	4,091	4,091
	<i>Other Goods and Services Purchased</i>	54,197	62,030	57,727	63,954
6281	Security Services	37,670	41,910	37,717	42,200
6282	Equipment Maintenance	2,817	4,200	4,189	3,000
6283	Cleaning and Extermination Services	945	920	909	1,250
6284	Other	12,766	15,000	14,911	17,504
	<i>Other Operating Expenses</i>	40,499	4,310	4,310	9,080
6291	National and Other Events	38,860	3,000	3,000	7,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,465	1,130	1,130	1,200
6294	Other	174	180	180	180
	<i>Education Subventions and Training</i>	311	500	500	350
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	311	500	500	350
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	130
6311	Rates and Taxes	0	0	0	130
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	17,000	28,300	28,300	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	17,000	28,300	28,300	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	243,050	252,641	242,237	224,882

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	3	2
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	0	8
6115	Semi-Skilled Operatives and Unskilled	0	1
6116	Contracted Employees	45	31
6117	Temporary Employees	0	0
	Total	53	47

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 332 - Public Telecommunications

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		629,231	1,573,265	1,567,567	1,837,568
<i>Total Wages and Salaries</i>		265,874	307,321	307,559	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	265,874	307,321	307,559	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 & Supply</i>		5,663	5,750	5,655	0
6221	Drugs and Medical Supplies	277	300	300	0
6222	Field Materials and Supplies	1,998	2,000	1,967	0
6223	Office Materials and Supplies	2,938	3,000	2,996	0
6224	Print and Non-Print Materials	450	450	391	0
<i>Fuel and Lubricants</i>		7,109	8,530	8,530	0
6231	Fuel and Lubricants	7,109	8,530	8,530	0
<i>Rental & Maintenance of Bldgs</i>		43,038	54,970	50,608	0
6241	Rental of Buildings	41,920	52,800	48,576	0
6242	Maintenance of Buildings	449	450	450	0
6243	Janitorial and Cleaning Supplies	669	1,720	1,582	0
<i>Maintenance of Infrastructure</i>		5,552	20,060	20,060	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	5,552	20,060	20,060	0
<i>Transport, Travel & Postage</i>		7,479	16,166	15,819	0
6261	Local Travel and Subsistence	2,830	10,366	10,366	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	164	800	736	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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	3,486	3,500	3,454	0
6265	Other Transport, Travel and Postage	999	1,500	1,263	0
<i>Utility Charges</i>		142,402	85,265	84,763	0
6271	Telephone Charges	88,776	4,560	4,249	0
6272	Electricity Charges	52,470	78,705	78,705	0
6273	Water Charges	1,156	2,000	1,810	0
<i>Other Goods and Services Purchased</i>		119,166	1,005,347	1,004,717	0
6281	Security Services	72,759	87,189	87,189	0
6282	Equipment Maintenance	10,185	15,600	15,600	0
6283	Cleaning and Extermination Services	722	2,558	1,928	0
6284	Other	35,500	900,000	900,000	0
<i>Other Operating Expenses</i>		1,375	3,983	3,983	0
6291	National and Other Events	0	2,000	2,000	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,281	1,983	1,983	0
6294	Other	94	0	0	0
<i>Education Subventions and Training</i>		1,700	30,000	30,000	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,700	30,000	30,000	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>		29,873	35,873	35,873	1,837,568
6321	Subsidies and Contributions to Local Organisations	29,873	35,873	35,873	1,837,568
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		629,231	1,573,265	1,567,567	1,837,568

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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	82	0
6117	Temporary Employees	0	0
	Total	82	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 333 - Tourism Development

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		232,974	0	0	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 333 - Tourism Development

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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>		29,990	0	0	0
6291	National and Other Events	29,990	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>Subsidies&Cont to Local & Intl</i>		202,984	0	0	0
6321	Subsidies and Contributions to Local Organisations	202,984	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		232,974	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 334 - Industry Innovations

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	38,550	41,456	69,405
<i>Total Wages and Salaries</i>		0	0	4,481	9,805
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	4,481	9,805
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	3,800	3,718	2,700
6221	Drugs and Medical Supplies	0	50	50	50
6222	Field Materials and Supplies	0	250	168	250
6223	Office Materials and Supplies	0	2,000	2,000	900
6224	Print and Non-Print Materials	0	1,500	1,500	1,500
<i>Fuel and Lubricants</i>		0	3,000	3,000	1,500
6231	Fuel and Lubricants	0	3,000	3,000	1,500
<i>Rental and Maintenance of Buildings</i>		0	350	350	350
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	150	150	150
6243	Janitorial and Cleaning Supplies	0	200	200	200
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	5,600	4,402	5,550
6261	Local Travel and Subsistence	0	3,000	2,000	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	100	67	50

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	0	500	335	500
6265	Other Transport, Travel and Postage	0	2,000	2,000	2,000
<i>Utility Charges</i>		0	500	470	500
6271	Telephone Charges	0	500	470	500
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	8,800	8,616	30,300
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	600	433	600
6283	Cleaning and Extermination Services	0	200	184	200
6284	Other	0	8,000	8,000	29,500
<i>Other Operating Expenses</i>		0	6,500	6,419	8,700
6291	National and Other Events	0	6,000	6,000	8,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	500	419	500
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	10,000	10,000	10,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	10,000	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>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	38,550	41,456	69,405

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	3
6117	Temporary Employees	0	0
	Total	0	3

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 40 Ministry of Education

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		18,537,340	21,218,009	20,012,257	19,987,251
Total Appropriated Current Expenditure		15,282,908	17,145,720	17,087,748	17,116,298
610 Total Employment Costs		4,777,213	5,021,100	5,021,951	5,110,883
620 Total Other Charges		10,505,695	12,124,620	12,065,797	12,005,415
Total Appropriated Capital Expenditure		3,254,432	4,072,289	2,924,509	2,870,953
Grand Total (Appropriated and Statutory)		18,537,340	21,218,009	20,012,257	19,987,251

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
401 Policy Development and Administration	0	718,058	1,092,245	1,810,303	309,784	2,120,087
402 Training and Development	0	420,951	1,530,462	1,951,413	133,805	2,085,218
403 Nursery Education	0	429,537	1,570,169	1,999,706	107,906	2,107,612
404 Primary Education	0	1,052,846	2,335,047	3,387,893	102,782	3,490,675
405 Secondary Education	0	1,806,579	1,824,953	3,631,532	1,321,031	4,952,563
406 Post-Secondary/Tertiary Education	0	682,912	3,652,539	4,335,451	895,645	5,231,096
407 Cultural Preservation and Conservation	0	0	0	0	0	0
408 Youth	0	0	0	0	0	0
409 Sport	0	0	0	0	0	0
Agency Total	0	5,110,883	12,005,415	17,116,298	2,870,953	19,987,251

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	543	577
6112	Senior Technical	1135	1146
6113	Other Technical and Craft Skilled	267	275
6114	Clerical and Office Support	170	258
6115	Semi-Skilled Operatives and Unskilled	179	199
6116	Contracted Employees	610	278
6117	Temporary Employees	276	323
	Total	3180	3056

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,653,797	1,921,924	1,840,802	2,120,087
Total Appropriated Current Expenditure		1,602,607	1,792,246	1,782,519	1,810,303
610 Total Employment Costs		651,503	669,533	669,533	718,058
611 Total Wages and Salaries		626,559	637,073	630,298	668,587
613 Overhead Expenses		24,944	32,460	39,235	49,471
620 Total Other Charges		951,104	1,122,713	1,112,986	1,092,245
Total Appropriated Capital Expenditure		51,190	129,678	58,283	309,784
Programme Total		1,653,797	1,921,924	1,840,802	2,120,087

Programme: 402 - Training and Development

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

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,816,487	2,154,572	2,092,225	2,085,218
Total Appropriated Current Expenditure		1,732,350	2,003,768	1,969,304	1,951,413
610 Total Employment Costs		405,274	525,211	525,211	420,951
611 Wages and Salaries		385,861	503,539	501,568	388,412
613 Overhead Expenses		19,413	21,672	23,643	32,539
620 Total Other Charges		1,327,076	1,478,557	1,444,093	1,530,462
Total Appropriated Capital Expenditure		84,137	150,804	122,921	133,805
Programme Total		1,816,487	2,154,572	2,092,225	2,085,218

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,846,974	1,890,424	1,941,799	2,107,612
Total Appropriated Current Expenditure		1,614,065	1,720,899	1,720,069	1,999,706
610 Total Employment Costs		365,659	377,021	377,021	429,537
611 Total Wages and Salaries		331,244	337,024	342,581	375,010
613 Overhead Expenses		34,416	39,997	34,440	54,527
620 Total Other Charges		1,248,406	1,343,878	1,343,048	1,570,169
Total Appropriated Capital Expenditure		232,909	169,525	221,730	107,906
Programme Total		1,846,974	1,890,424	1,941,799	2,107,612

Programme: 404 - Primary 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,468,335	3,336,471	3,315,029	3,490,675
Total Appropriated Current Expenditure		2,369,220	3,151,508	3,152,366	3,387,893
610 Total Employment Costs		928,989	920,371	920,371	1,052,846
611 Wages and Salaries		833,836	818,088	818,088	898,072
613 Overhead Expenses		95,153	102,283	102,283	154,774
620 Total Other Charges		1,440,231	2,231,137	2,231,995	2,335,047
Total Appropriated Capital Expenditure		99,114	184,963	162,663	102,782
Programme Total		2,468,335	3,336,471	3,315,029	3,490,675

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 secondary level, in accordance to national standards.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,757,661	4,484,929	4,048,723	4,952,563
Total Appropriated Current Expenditure		3,168,760	3,299,960	3,290,923	3,631,532
610 Total Employment Costs		1,618,042	1,656,928	1,656,928	1,806,579
611 Wages and Salaries		1,449,778	1,457,628	1,481,243	1,564,191
613 Overhead Expenses		168,265	199,300	175,685	242,388
620 Total Other Charges		1,550,718	1,643,032	1,633,995	1,824,953
Total Appropriated Capital Expenditure		588,901	1,184,969	757,800	1,321,031
Programme Total		3,757,661	4,484,929	4,048,723	4,952,563

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		5,171,917	5,326,954	4,996,997	5,231,096
Total Appropriated Current Expenditure		3,507,367	4,021,962	4,012,403	4,335,451
610 Total Employment Costs		632,105	658,432	658,432	682,912
611 Wages and Salaries		598,001	603,341	603,341	598,547
613 Overhead Expenses		34,104	55,091	55,091	84,365
620 Total Other Charges		2,875,263	3,363,530	3,353,971	3,652,539
Total Appropriated Capital Expenditure		1,664,550	1,304,992	984,594	895,645
Programme Total		5,171,917	5,326,954	4,996,997	5,231,096

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 407 - Cultural Preservation and 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		812,820	659,385	626,864	0
Total Appropriated Current Expenditure		724,614	493,385	496,704	0
610 Total Employment Costs		96,700	113,498	117,902	0
611 Wages and Salaries		94,495	110,189	113,621	0
613 Overhead Expenses		2,204	3,309	4,281	0
620 Total Other Charges		627,915	379,887	378,803	0
Total Appropriated Capital Expenditure		88,206	166,000	130,160	0
Programme Total		812,820	659,385	626,864	0

Programme: 408 - 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		320,754	465,170	424,878	0
Total Appropriated Current Expenditure		176,639	220,791	225,499	0
610 Total Employment Costs		49,157	61,214	59,492	0
611 Wages and Salaries		47,826	58,931	57,002	0
613 Overhead Expenses		1,331	2,283	2,489	0
620 Total Other Charges		127,481	159,577	166,007	0
Total Appropriated Capital Expenditure		144,116	244,379	199,379	0
Programme Total		320,754	465,170	424,878	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 409 - Sport

Programme Objective: To ensure all Guyanese are provided with equal opportunities to participate 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		688,595	978,180	724,940	0
Total Appropriated Current Expenditure		387,286	441,201	437,961	0
610 Total Employment Costs		29,784	38,892	37,062	0
611 Total Wages and Salaries		29,784	38,892	37,062	0
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		357,501	402,309	400,900	0
Total Appropriated Capital Expenditure		301,310	536,979	286,979	0
Programme Total		688,595	978,180	724,940	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,602,607	1,792,246	1,782,519	1,810,303
<i>Total Wages and Salaries</i>		626,559	637,073	630,298	668,587
6111	Administrative	32,460	34,526	48,637	58,243
6112	Senior Technical	31,378	31,863	45,474	49,453
6113	Other Technical and Craft Skilled	13,137	13,001	20,335	22,496
6114	Clerical and Office Support	55,269	81,686	119,517	120,192
6115	Semi-Skilled Operatives and Unskilled	21,474	24,753	25,819	39,543
6116	Contracted Employees	466,939	447,066	366,337	375,858
6117	Temporary Employees	5,902	4,178	4,178	2,802
<i>Overhead Expenses</i>		24,944	32,460	39,235	49,471
6131	Other Direct Labour Costs	1,240	2,077	3,336	2,600
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,933	15,812	15,812	23,342
6134	National Insurance	12,771	14,571	20,087	23,529
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		47,344	47,687	47,297	53,070
6221	Drugs and Medical Supplies	936	1,000	1,000	1,283
6222	Field Materials and Supplies	6,837	7,200	6,810	8,800
6223	Office Materials and Supplies	22,269	21,987	21,987	22,987
6224	Print and Non-Print Materials	17,302	17,500	17,500	20,000
<i>Fuel and Lubricants</i>		12,783	25,000	25,000	23,796
6231	Fuel and Lubricants	12,783	25,000	25,000	23,796
<i>Rental and Maintenance of Buildings</i>		52,396	65,555	63,806	58,820
6241	Rental of Buildings	1,631	4,700	3,265	1,820
6242	Maintenance of Buildings	46,769	56,655	56,655	52,600
6243	Janitorial and Cleaning Supplies	3,996	4,200	3,887	4,400
<i>Maintenance of Infrastructure</i>		17,907	29,220	29,220	25,150
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	17,907	29,220	29,220	25,150
<i>Transport, Travel & Postage</i>		114,187	153,292	153,143	150,105
6261	Local Travel and Subsistence	76,910	120,000	119,999	120,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,355	1,355	1,208	1,300

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	26,356	21,837	21,836	18,505
6265	Other Transport, Travel and Postage	9,566	10,100	10,099	10,300
	<i>Utility Charges</i>	115,536	117,397	117,396	91,492
6271	Telephone Charges	24,540	17,625	17,625	15,920
6272	Electricity Charges	81,224	90,000	89,999	67,872
6273	Water Charges	9,772	9,772	9,772	7,700
	<i>Other Goods and Services Purchased</i>	154,595	161,041	164,189	176,682
6281	Security Services	76,283	93,563	93,562	90,563
6282	Equipment Maintenance	18,033	20,000	19,999	22,000
6283	Cleaning and Extermination Services	9,829	9,309	9,309	9,800
6284	Other	50,450	38,169	41,318	54,319
	<i>Other Operating Expenses</i>	56,330	57,205	57,204	40,255
6291	National and Other Events	46,480	48,700	48,699	31,750
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,283	5,100	5,100	5,100
6294	Other	4,567	3,405	3,405	3,405
	<i>Education Subventions and Training</i>	224,564	286,934	279,499	302,710
6301	Education Subventions and Grants	187,505	206,816	206,816	222,592
6302	Training (including Scholarships)	37,059	80,118	72,683	80,118
	<i>Rates, Taxes and Subvention to Local Authorities</i>	6,506	16,299	16,299	7,082
6311	Rates and Taxes	6,506	16,299	16,299	7,082
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	148,956	163,083	159,933	163,083
6321	Subsidies and Contributions to Local Organisations	250	250	250	250
6322	Subsidies and Contributions to Intl. Organisations	148,706	162,833	159,683	162,833
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,602,607	1,792,246	1,782,519	1,810,303

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	21	31
6112	Senior Technical	13	21
6113	Other Technical and Craft Skilled	13	23
6114	Clerical and Office Support	99	142
6115	Semi-Skilled Operatives and Unskilled	31	46
6116	Contracted Employees	192	102
6117	Temporary Employees	4	2
	Total	373	367

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,732,350	2,003,768	1,969,304	1,951,413
<i>Total Wages and Salaries</i>		385,861	503,539	501,568	388,412
6111	Administrative	17,994	19,536	19,536	20,273
6112	Senior Technical	94,892	93,310	105,862	118,830
6113	Other Technical and Craft Skilled	10,738	13,105	13,105	16,500
6114	Clerical and Office Support	8,983	9,615	15,719	21,135
6115	Semi-Skilled Operatives and Unskilled	14,745	20,033	20,033	26,978
6116	Contracted Employees	200,439	210,446	189,820	150,461
6117	Temporary Employees	38,069	137,494	137,494	34,235
<i>Overhead Expenses</i>		19,413	21,672	23,643	32,539
6131	Other Direct Labour Costs	690	1,287	1,287	598
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,967	7,885	9,856	15,907
6134	National Insurance	11,757	12,500	12,500	16,034
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		158,596	164,437	147,803	169,480
6221	Drugs and Medical Supplies	661	704	704	773
6222	Field Materials and Supplies	78,989	68,000	54,551	67,446
6223	Office Materials and Supplies	30,877	34,643	31,458	38,172
6224	Print and Non-Print Materials	48,070	61,090	61,090	63,089
<i>Fuel and Lubricants</i>		3,212	6,725	4,601	7,000
6231	Fuel and Lubricants	3,212	6,725	4,601	7,000
<i>Rental and Maintenance of Buildings</i>		66,507	71,280	70,380	116,783
6241	Rental of Buildings	690	1,380	1,073	1,380
6242	Maintenance of Buildings	57,791	63,000	63,000	107,903
6243	Janitorial and Cleaning Supplies	8,026	6,900	6,307	7,500
<i>Maintenance of Infrastructure</i>		15,999	20,000	20,000	25,502
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	578	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	15,422	20,000	20,000	25,502
<i>Transport, Travel & Postage</i>		27,262	29,800	28,725	31,076
6261	Local Travel and Subsistence	22,846	24,024	24,023	26,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	138	276	219	276

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	3,449	4,100	3,542	4,500
6265	Other Transport, Travel and Postage	830	1,400	941	300
	<i>Utility Charges</i>	94,446	94,878	93,889	82,274
6271	Telephone Charges	6,873	7,101	7,101	6,280
6272	Electricity Charges	78,256	78,459	78,458	67,264
6273	Water Charges	9,318	9,318	8,330	8,730
	<i>Other Goods and Services Purchased</i>	200,065	209,540	208,797	187,970
6281	Security Services	70,338	78,921	78,921	45,031
6282	Equipment Maintenance	29,305	28,880	28,880	30,000
6283	Cleaning and Extermination Services	7,789	8,000	7,257	8,200
6284	Other	92,632	93,739	93,739	104,739
	<i>Other Operating Expenses</i>	156,987	164,116	164,116	169,603
6291	National and Other Events	42,029	36,000	36,000	36,796
6292	Dietary	109,860	122,112	122,112	128,136
6293	Refreshment and Meals	1,907	2,190	2,190	2,190
6294	Other	3,191	3,814	3,814	2,481
	<i>Education Subventions and Training</i>	371,881	478,283	466,283	491,276
6301	Education Subventions and Grants	60,214	70,283	70,283	75,276
6302	Training (including Scholarships)	311,667	408,000	396,000	416,000
	<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>	232,120	239,498	239,498	249,498
6321	Subsidies and Contributions to Local Organisations	232,120	239,498	239,498	249,498
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,732,350	2,003,768	1,969,304	1,951,413

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	7	8
6112	Senior Technical	45	52
6113	Other Technical and Craft Skilled	16	18
6114	Clerical and Office Support	12	22
6115	Semi-Skilled Operatives and Unskilled	29	35
6116	Contracted Employees	101	64
6117	Temporary Employees	75	22
	Total	285	221

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,614,065	1,720,899	1,720,069	1,999,706
<i>Total Wages and Salaries</i>		331,244	337,024	342,581	375,010
6111	Administrative	135,882	134,304	134,304	156,116
6112	Senior Technical	141,806	149,370	149,370	158,284
6113	Other Technical and Craft Skilled	24,384	24,553	33,404	33,100
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,138	2,139	2,139	2,350
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	27,034	26,658	23,363	25,160
<i>Overhead Expenses</i>		34,416	39,997	34,440	54,527
6131	Other Direct Labour Costs	1,874	1,492	2,226	3,850
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,966	11,213	4,923	21,328
6134	National Insurance	24,575	27,292	27,292	29,349
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		23,290	73,480	73,369	30,871
6221	Drugs and Medical Supplies	416	430	430	561
6222	Field Materials and Supplies	4,924	5,050	5,020	5,500
6223	Office Materials and Supplies	3,959	4,000	3,919	5,612
6224	Print and Non-Print Materials	13,992	64,000	64,000	19,198
<i>Fuel and Lubricants</i>		782	790	529	1,062
6231	Fuel and Lubricants	782	790	529	1,062
<i>Rental and Maintenance of Buildings</i>		56,915	70,780	70,683	73,292
6241	Rental of Buildings	990	1,080	1,050	720
6242	Maintenance of Buildings	50,548	63,200	63,200	64,800
6243	Janitorial and Cleaning Supplies	5,376	6,500	6,432	7,772
<i>Maintenance of Infrastructure</i>		30,285	40,000	40,000	40,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	30,285	40,000	40,000	40,000
<i>Transport, Travel & Postage</i>		2,912	3,188	2,994	4,557
6261	Local Travel and Subsistence	2,058	2,168	1,983	3,534
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	20	13	23

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	839	1,000	997	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	47,144	51,301	51,301	54,310
6271	Telephone Charges	1,639	2,296	2,296	2,359
6272	Electricity Charges	33,915	37,415	37,415	39,800
6273	Water Charges	11,590	11,590	11,590	12,151
	<i>Other Goods and Services Purchased</i>	99,573	96,828	99,805	111,232
6281	Security Services	76,741	83,978	83,978	86,000
6282	Equipment Maintenance	2,334	2,216	2,194	2,016
6283	Cleaning and Extermination Services	18,802	8,134	8,134	9,423
6284	Other	1,696	2,500	5,499	13,793
	<i>Other Operating Expenses</i>	917,250	922,731	919,587	1,167,757
6291	National and Other Events	7,206	7,900	4,899	8,000
6292	Dietary	909,440	913,741	913,741	1,016,000
6293	Refreshment and Meals	437	570	570	650
6294	Other	166	520	377	143,107
	<i>Education Subventions and Training</i>	70,256	84,780	84,780	87,088
6301	Education Subventions and Grants	64,310	78,380	78,380	78,380
6302	Training (including Scholarships)	5,946	6,400	6,400	8,708
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,614,065	1,720,899	1,720,069	1,999,706

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	71	77
6112	Senior Technical	123	123
6113	Other Technical and Craft Skilled	27	34
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	0	0
6117	Temporary Employees	41	39
	Total	265	276

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,369,220	3,151,508	3,152,366	3,387,893
<i>Total Wages and Salaries</i>		833,836	818,088	818,088	898,072
6111	Administrative	328,929	324,337	324,337	365,806
6112	Senior Technical	390,459	398,248	385,968	426,100
6113	Other Technical and Craft Skilled	55,179	35,833	48,113	40,766
6114	Clerical and Office Support	728	794	794	858
6115	Semi-Skilled Operatives and Unskilled	27,540	28,922	28,922	27,400
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	31,001	29,954	29,954	37,142
<i>Overhead Expenses</i>		95,153	102,283	102,283	154,774
6131	Other Direct Labour Costs	9,013	9,661	9,661	10,989
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	21,054	25,019	25,019	71,606
6134	National Insurance	65,086	67,603	67,603	72,179
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		195,476	352,947	352,795	150,412
6221	Drugs and Medical Supplies	718	719	719	804
6222	Field Materials and Supplies	9,837	10,460	10,412	10,959
6223	Office Materials and Supplies	4,605	4,998	4,894	5,425
6224	Print and Non-Print Materials	180,316	336,770	336,770	133,224
<i>Fuel and Lubricants</i>		806	806	806	1,062
6231	Fuel and Lubricants	806	806	806	1,062
<i>Rental and Maintenance of Buildings</i>		106,200	131,573	131,525	137,400
6241	Rental of Buildings	600	600	600	600
6242	Maintenance of Buildings	100,267	123,500	123,500	127,300
6243	Janitorial and Cleaning Supplies	5,333	7,473	7,425	9,500
<i>Maintenance of Infrastructure</i>		58,126	57,100	57,100	65,000
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	58,126	57,100	57,100	65,000
<i>Transport, Travel & Postage</i>		3,718	13,177	12,732	15,059
6261	Local Travel and Subsistence	2,844	4,177	3,764	5,320
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	8,000	8,000	8,000

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	834	1,000	968	1,739
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	92,684	96,605	96,415	106,287
6271	Telephone Charges	1,128	1,549	1,382	1,749
6272	Electricity Charges	82,650	86,150	86,150	95,123
6273	Water Charges	8,906	8,906	8,884	9,415
	<i>Other Goods and Services Purchased</i>	253,728	287,944	289,636	506,231
6281	Security Services	99,072	99,738	99,738	144,702
6282	Equipment Maintenance	2,876	3,095	2,787	22,029
6283	Cleaning and Extermination Services	13,170	12,323	12,323	14,500
6284	Other	138,611	172,788	174,788	325,000
	<i>Other Operating Expenses</i>	551,774	950,842	950,842	1,150,490
6291	National and Other Events	6,081	7,000	7,000	8,000
6292	Dietary	544,385	942,452	942,452	1,097,000
6293	Refreshment and Meals	384	390	390	490
6294	Other	925	1,000	1,000	45,000
	<i>Education Subventions and Training</i>	177,719	340,143	340,143	203,106
6301	Education Subventions and Grants	126,202	146,892	146,892	146,892
6302	Training (including Scholarships)	51,517	193,251	193,251	56,214
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	2,369,220	3,151,508	3,152,366	3,387,893

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	169	180
6112	Senior Technical	325	319
6113	Other Technical and Craft Skilled	43	47
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	40	35
6116	Contracted Employees	0	0
6117	Temporary Employees	34	53
	Total	612	635

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,168,760	3,299,960	3,290,923	3,631,532
<i>Total Wages and Salaries</i>		1,449,778	1,457,628	1,481,243	1,564,191
6111	Administrative	524,614	530,181	530,181	583,835
6112	Senior Technical	664,713	695,914	695,914	725,046
6113	Other Technical and Craft Skilled	137,361	109,830	133,445	111,317
6114	Clerical and Office Support	19,408	22,960	22,960	26,106
6115	Semi-Skilled Operatives and Unskilled	36,760	37,460	37,460	44,364
6116	Contracted Employees	21,136	17,581	17,581	4,965
6117	Temporary Employees	45,785	43,702	43,702	68,558
<i>Overhead Expenses</i>		168,265	199,300	175,685	242,388
6131	Other Direct Labour Costs	22,384	21,181	21,181	25,774
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	31,933	61,108	37,493	86,535
6134	National Insurance	113,947	117,011	117,011	130,079
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		346,953	364,652	360,286	369,348
6221	Drugs and Medical Supplies	747	752	752	879
6222	Field Materials and Supplies	24,881	26,879	23,524	34,451
6223	Office Materials and Supplies	11,145	12,544	11,533	13,544
6224	Print and Non-Print Materials	310,180	324,477	324,477	320,474
<i>Fuel and Lubricants</i>		894	2,550	1,709	1,200
6231	Fuel and Lubricants	894	2,550	1,709	1,200
<i>Rental and Maintenance of Buildings</i>		182,682	182,015	180,716	204,015
6241	Rental of Buildings	7,789	7,860	7,769	7,860
6242	Maintenance of Buildings	167,539	164,500	164,500	184,500
6243	Janitorial and Cleaning Supplies	7,355	9,655	8,447	11,655
<i>Maintenance of Infrastructure</i>		87,419	75,250	75,250	78,700
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	87,419	75,250	75,250	78,700
<i>Transport, Travel & Postage</i>		13,016	28,230	27,774	28,331
6261	Local Travel and Subsistence	11,259	14,218	14,218	14,218
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	560	12,000	12,000	12,013

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,142	1,512	1,221	1,600
6265	Other Transport, Travel and Postage	55	500	335	500
	<i>Utility Charges</i>	126,125	137,995	137,422	138,470
6271	Telephone Charges	1,793	3,562	2,989	3,562
6272	Electricity Charges	108,537	118,406	118,406	118,881
6273	Water Charges	15,795	16,027	16,027	16,027
	<i>Other Goods and Services Purchased</i>	213,519	227,932	227,124	347,354
6281	Security Services	136,036	139,147	139,146	234,104
6282	Equipment Maintenance	6,912	6,000	5,194	6,900
6283	Cleaning and Extermination Services	19,390	17,593	17,593	21,539
6284	Other	51,181	65,192	65,191	84,811
	<i>Other Operating Expenses</i>	18,485	19,271	18,578	25,032
6291	National and Other Events	14,167	14,700	14,699	20,000
6292	Dietary	2,858	3,071	2,640	3,532
6293	Refreshment and Meals	485	500	460	500
6294	Other	974	1,000	779	1,000
	<i>Education Subventions and Training</i>	561,625	605,137	605,137	632,503
6301	Education Subventions and Grants	535,801	573,222	573,222	596,801
6302	Training (including Scholarships)	25,824	31,915	31,915	35,702
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	3,168,760	3,299,960	3,290,923	3,631,532

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	262	271
6112	Senior Technical	532	539
6113	Other Technical and Craft Skilled	119	113
6114	Clerical and Office Support	29	31
6115	Semi-Skilled Operatives and Unskilled	51	56
6116	Contracted Employees	13	2
6117	Temporary Employees	57	81
	Total	1,063	1,093

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,507,367	4,021,962	4,012,403	4,335,451
<i>Total Wages and Salaries</i>		598,001	603,341	603,341	598,547
6111	Administrative	20,332	21,850	21,850	23,912
6112	Senior Technical	160,747	157,241	157,241	162,774
6113	Other Technical and Craft Skilled	37,989	42,599	42,599	41,957
6114	Clerical and Office Support	24,249	22,428	50,792	50,746
6115	Semi-Skilled Operatives and Unskilled	15,108	15,833	15,833	21,700
6116	Contracted Employees	299,647	297,680	269,316	169,158
6117	Temporary Employees	39,929	45,710	45,710	128,300
<i>Overhead Expenses</i>		34,104	55,091	55,091	84,365
6131	Other Direct Labour Costs	3,253	10,965	10,965	3,664
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,505	21,203	21,203	41,977
6134	National Insurance	21,346	22,923	22,923	38,724
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		104,544	118,333	112,266	127,526
6221	Drugs and Medical Supplies	1,246	1,350	1,350	1,500
6222	Field Materials and Supplies	63,479	70,790	66,309	76,180
6223	Office Materials and Supplies	13,542	17,473	15,886	18,092
6224	Print and Non-Print Materials	26,277	28,720	28,720	31,754
<i>Fuel and Lubricants</i>		12,717	12,741	11,950	11,792
6231	Fuel and Lubricants	12,717	12,741	11,950	11,792
<i>Rental and Maintenance of Buildings</i>		85,104	81,897	81,327	77,373
6241	Rental of Buildings	600	0	0	0
6242	Maintenance of Buildings	77,860	74,000	74,000	69,180
6243	Janitorial and Cleaning Supplies	6,644	7,897	7,327	8,193
<i>Maintenance of Infrastructure</i>		23,974	58,200	58,200	36,930
6251	Maintenance of Roads	0	22,000	22,000	300
6252	Maintenance of Bridges	2,981	1,700	1,700	0
6253	Maintenance of Drainage and Irrigation Works	2,325	500	500	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	18,668	34,000	34,000	36,630
<i>Transport, Travel & Postage</i>		16,419	21,867	21,059	18,985
6261	Local Travel and Subsistence	9,351	14,881	14,881	13,849
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	94	286	221	286

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	4,550	3,600	3,269	4,000
6265	Other Transport, Travel and Postage	2,424	3,100	2,689	850
	<i>Utility Charges</i>	158,631	151,966	151,417	107,235
6271	Telephone Charges	6,206	6,206	5,657	6,000
6272	Electricity Charges	131,665	125,000	125,000	84,960
6273	Water Charges	20,760	20,760	20,760	16,275
	<i>Other Goods and Services Purchased</i>	128,121	141,552	140,778	152,216
6281	Security Services	105,200	111,702	111,702	115,000
6282	Equipment Maintenance	8,413	9,000	8,226	14,426
6283	Cleaning and Extermination Services	8,254	8,500	8,500	9,285
6284	Other	6,254	12,350	12,350	13,505
	<i>Other Operating Expenses</i>	171,043	192,359	192,359	38,813
6291	National and Other Events	20,342	20,684	20,684	10,541
6292	Dietary	98,875	117,675	117,675	17,632
6293	Refreshment and Meals	1,942	2,000	2,000	2,000
6294	Other	49,884	52,000	52,000	8,640
	<i>Education Subventions and Training</i>	2,174,709	2,584,615	2,584,615	3,081,669
6301	Education Subventions and Grants	2,157,402	2,564,915	2,564,915	3,062,861
6302	Training (including Scholarships)	17,306	19,700	19,700	18,808
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	3,507,367	4,021,962	4,012,403	4,335,451

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	10	10
6112	Senior Technical	97	92
6113	Other Technical and Craft Skilled	42	40
6114	Clerical and Office Support	27	62
6115	Semi-Skilled Operatives and Unskilled	18	24
6116	Contracted Employees	206	110
6117	Temporary Employees	56	126
	Total	456	464

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 407 - Cultural Preservation and Conservation

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		724,614	493,385	496,704	0
<i>Wages and Salaries</i>		94,495	110,189	113,621	0
6111	Administrative	3,475	3,908	5,252	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,476	2,663	3,830	0
6114	Clerical and Office Support	1,672	1,810	4,658	0
6115	Semi-Skilled Operatives and Unskilled	4,159	4,502	7,334	0
6116	Contracted Employees	80,317	93,609	88,850	0
6117	Temporary Employees	2,396	3,697	3,697	0
<i>Overhead Expenses</i>		2,204	3,309	4,281	0
6131	Other Direct Labour Costs	0	180	180	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,214	2,047	2,045	0
6134	National Insurance	990	1,082	2,056	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 & Supply</i>		16,669	13,072	14,558	0
6221	Drugs and Medical Supplies	552	572	636	0
6222	Field Materials and Supplies	5,488	5,600	6,443	0
6223	Office Materials and Supplies	6,635	2,700	2,943	0
6224	Print and Non-Print Materials	3,994	4,200	4,536	0
<i>Fuel and Lubricants</i>		120	900	900	0
6231	Fuel and Lubricants	120	900	900	0
<i>Rental and Maintenance of Buildings</i>		22,878	32,530	32,230	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,383	29,930	30,084	0
6243	Janitorial and Cleaning Supplies	2,494	2,600	2,146	0
<i>Maintenance of Infrastructure</i>		9,118	7,000	7,000	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,118	7,000	7,000	0
<i>Transport, Travel & Postage</i>		8,892	9,117	8,433	0
6261	Local Travel and Subsistence	6,401	6,500	6,500	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	57	62	42	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: 407 - Cultural Preservation and Conservation

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	450	455	345	0
6265	Other Transport, Travel and Postage	1,983	2,100	1,546	0
<i>Utility Charges</i>		23,851	23,978	17,623	0
6271	Telephone Charges	2,150	2,180	1,781	0
6272	Electricity Charges	19,541	19,630	13,930	0
6273	Water Charges	2,160	2,168	1,912	0
<i>Other Goods & Services Pchd.</i>		40,610	42,291	42,860	0
6281	Security Services	16,762	18,291	18,291	0
6282	Equipment Maintenance	3,431	3,500	4,581	0
6283	Cleaning and Extermination Services	2,687	2,700	2,188	0
6284	Other	17,730	17,800	17,800	0
<i>Other Operating Expenses</i>		381,611	85,035	89,235	0
6291	National and Other Events	371,960	75,000	79,200	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	727	835	835	0
6294	Other	8,925	9,200	9,200	0
<i>Education Subventions and Training</i>		2,616	3,700	3,700	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,616	3,700	3,700	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>Subsidies&Cont to Local & Intl</i>		121,551	162,264	162,264	0
6321	Subsidies and Contributions to Local Organisations	111,425	151,650	151,650	0
6322	Subsidies and Contributions to Intl. Organisations	10,126	10,614	10,614	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		724,614	493,385	496,704	0

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	2	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	0
6114	Clerical and Office Support	2	0
6115	Semi-Skilled Operatives and Unskilled	6	0
6116	Contracted Employees	50	0
6117	Temporary Employees	5	0
	Total	68	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: 408 - Youth

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		176,639	220,791	225,499	0
<i>Wages and Salaries</i>		47,826	58,931	57,002	0
6111	Administrative	1,149	2,749	2,749	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,162	4,504	4,504	0
6114	Clerical and Office Support	0	0	529	0
6115	Semi-Skilled Operatives and Unskilled	847	917	917	0
6116	Contracted Employees	40,603	45,201	42,744	0
6117	Temporary Employees	1,066	5,560	5,560	0
<i>Overhead Expenses</i>		1,331	2,283	2,489	0
6131	Other Direct Labour Costs	88	872	872	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	721	754	1,020	0
6134	National Insurance	522	657	598	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 & Supply</i>		4,319	4,425	4,086	0
6221	Drugs and Medical Supplies	22	125	125	0
6222	Field Materials and Supplies	2,000	1,900	2,110	0
6223	Office Materials and Supplies	1,250	1,300	1,252	0
6224	Print and Non-Print Materials	1,047	1,100	599	0
<i>Fuel and Lubricants</i>		983	1,900	1,900	0
6231	Fuel and Lubricants	983	1,900	1,900	0
<i>Rental & Maintenance of Bldgs</i>		3,569	7,500	6,923	0
6241	Rental of Buildings	0	900	0	0
6242	Maintenance of Buildings	3,000	6,000	6,000	0
6243	Janitorial and Cleaning Supplies	569	600	923	0
<i>Maintenance of Infrastructure</i>		674	3,000	3,000	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	674	3,000	3,000	0
<i>Transport, Travel & Postage</i>		14,561	15,812	15,643	0
6261	Local Travel and Subsistence	9,961	10,500	10,500	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	12	8	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: 408 - Youth

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,017	1,200	1,035	0
6265	Other Transport, Travel and Postage	3,583	4,100	4,100	0
	<i>Utility Charges</i>	18,007	23,700	22,676	0
6271	Telephone Charges	499	600	493	0
6272	Electricity Charges	14,408	20,000	20,000	0
6273	Water Charges	3,100	3,100	2,183	0
	<i>Other Goods & Services Pchd.</i>	13,278	13,570	13,367	0
6281	Security Services	9,043	9,170	9,170	0
6282	Equipment Maintenance	986	1,100	1,001	0
6283	Cleaning and Extermination Services	1,037	1,000	991	0
6284	Other	2,212	2,300	2,205	0
	<i>Other Operating Expenses</i>	23,065	23,390	27,003	0
6291	National and Other Events	2,989	3,500	3,500	0
6292	Dietary	3,276	3,700	5,936	0
6293	Refreshment and Meals	72	190	167	0
6294	Other	16,728	16,000	17,400	0
	<i>Education Subventions and Training</i>	39,965	56,000	66,000	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	39,965	56,000	66,000	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>Subsidies&Cont to Local & Intl</i>	9,059	10,280	5,409	0
6321	Subsidies and Contributions to Local Organisations	1,490	2,700	2,700	0
6322	Subsidies and Contributions to Intl. Organisations	7,569	7,580	2,709	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	176,639	220,791	225,499	0

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	1	0
6116	Contracted Employees	25	0
6117	Temporary Employees	4	0
	Total	35	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: 409 - Sport

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		387,286	441,201	437,961	0
<i>Total Wages and Salaries</i>		29,784	38,892	37,062	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	29,784	38,892	37,062	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 & Supply</i>		11,785	10,800	10,800	0
6221	Drugs and Medical Supplies	405	650	650	0
6222	Field Materials and Supplies	6,000	6,000	6,000	0
6223	Office Materials and Supplies	2,500	1,600	1,600	0
6224	Print and Non-Print Materials	2,879	2,550	2,550	0
<i>Fuel and Lubricants</i>		3,448	8,000	8,000	0
6231	Fuel and Lubricants	3,448	8,000	8,000	0
<i>Rental and Maintenance of Buildings</i>		23,759	25,600	25,280	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,859	21,500	21,500	0
6243	Janitorial and Cleaning Supplies	4,900	4,100	3,780	0
<i>Maintenance of Infrastructure</i>		13,400	13,400	13,400	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	13,400	13,400	13,400	0
<i>Transport, Travel & Postage</i>		5,776	5,550	4,460	0
6261	Local Travel and Subsistence	1,659	1,700	1,335	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	50	34	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: 409 - Sport

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	3,161	2,600	2,143	0
6265	Other Transport, Travel and Postage	951	1,200	950	0
	<i>Utility Charges</i>	62,243	75,725	75,725	0
6271	Telephone Charges	2,667	3,525	3,525	0
6272	Electricity Charges	42,976	55,600	55,600	0
6273	Water Charges	16,600	16,600	16,600	0
	<i>Other Goods & Services Pchd.</i>	49,036	37,782	37,782	0
6281	Security Services	36,173	28,961	28,961	0
6282	Equipment Maintenance	8,042	4,000	4,000	0
6283	Cleaning and Extermination Services	3,000	3,000	3,000	0
6284	Other	1,821	1,821	1,821	0
	<i>Other Operating Expenses</i>	7,376	7,700	7,700	0
6291	National and Other Events	6,273	6,500	6,500	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	965	1,000	1,000	0
6294	Other	138	200	200	0
	<i>Education Subventions and Training</i>	720	1,492	1,492	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	720	1,492	1,492	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>Subsidies&Cont to Local & Intl</i>	179,959	216,260	216,260	0
6321	Subsidies and Contributions to Local Organisations	178,699	215,000	215,000	0
6322	Subsidies and Contributions to Intl. Organisations	1,260	1,260	1,260	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	387,286	441,201	437,961	0

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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	23	0
6117	Temporary Employees	0	0
	Total	23	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 42 Ministry of Communities

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		5,357,588	5,942,306	6,036,171	6,515,654
Total Appropriated Current Expenditure		1,845,662	1,986,028	1,979,893	1,764,334
610 Total Employment Costs		201,206	269,759	269,435	350,763
620 Total Other Charges		1,644,456	1,716,269	1,710,458	1,413,571
Total Appropriated Capital Expenditure		3,511,926	3,956,278	4,056,278	4,751,320
Grand Total (Appropriated and Statutory)		5,357,588	5,942,306	6,036,171	6,515,654

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
421 Sustainable Communities Management	0	210,534	506,525	717,059	1,052,320	1,769,379
422 Sustainable Communities Development	0	140,229	907,046	1,047,275	3,699,000	4,746,275
Agency Total	0	350,763	1,413,571	1,764,334	4,751,320	6,515,654

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	21	26
6112	Senior Technical	1	5
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	13	24
6115	Semi-Skilled Operatives and Unskilled	13	19
6116	Contracted Employees	83	72
6117	Temporary Employees	4	4
	Total	135	152

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,191,019	1,609,074	1,601,206	1,769,379
Total Appropriated Current Expenditure		495,884	540,874	533,006	717,059
610 Total Employment Costs		194,599	170,970	170,673	210,534
611 Wages and Salaries		186,190	161,008	159,150	194,390
613 Overhead Expenses		8,409	9,962	11,523	16,144
620 Total Other Charges		301,285	369,904	362,334	506,525
Total Appropriated Capital Expenditure		695,135	1,068,200	1,068,200	1,052,320
Programme Total		1,191,019	1,609,074	1,601,206	1,769,379

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,166,569	4,333,232	4,434,965	4,746,275
Total Appropriated Current Expenditure		1,349,778	1,445,154	1,446,887	1,047,275
610 Total Employment Costs		6,607	98,789	98,762	140,229
611 Wages and Salaries		6,607	97,567	97,445	136,947
613 Overhead Expenses		0	1,222	1,317	3,282
620 Total Other Charges		1,343,171	1,346,365	1,348,125	907,046
Total Appropriated Capital Expenditure		2,816,791	2,888,078	2,988,078	3,699,000
Programme Total		4,166,569	4,333,232	4,434,965	4,746,275

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		495,884	540,874	533,006	717,059
<i>Total Wages and Salaries</i>		186,190	161,008	159,150	194,390
6111	Administrative	34,071	30,856	30,815	41,392
6112	Senior Technical	0	0	2,090	7,748
6113	Other Technical and Craft Skilled	531	0	770	720
6114	Clerical and Office Support	6,159	9,689	15,032	20,721
6115	Semi-Skilled Operatives and Unskilled	3,976	7,638	8,185	10,960
6116	Contracted Employees	138,483	108,993	96,432	107,665
6117	Temporary Employees	2,971	3,832	5,826	5,184
<i>Overhead Expenses</i>		8,409	9,962	11,523	16,144
6131	Other Direct Labour Costs	750	850	2,411	2,468
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,080	5,064	5,064	6,811
6134	National Insurance	3,579	4,048	4,048	6,865
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		101,049	131,119	133,513	196,871
6211	Expenses Specific to the Agency	101,049	131,119	133,513	196,871
<i>Materials, Equipment and Supplies</i>		17,326	16,936	15,897	16,417
6221	Drugs and Medical Supplies	610	647	647	647
6222	Field Materials and Supplies	1,138	1,242	1,203	1,242
6223	Office Materials and Supplies	7,974	8,028	8,028	8,028
6224	Print and Non-Print Materials	7,604	7,019	6,019	6,500
<i>Fuel and Lubricants</i>		5,311	9,986	9,986	9,000
6231	Fuel and Lubricants	5,311	9,986	9,986	9,000
<i>Rental & Maintenance of Bldgs</i>		10,068	9,589	6,089	7,800
6241	Rental of Buildings	300	0	0	0
6242	Maintenance of Buildings	7,269	6,789	3,289	5,000
6243	Janitorial and Cleaning Supplies	2,500	2,800	2,800	2,800
<i>Maintenance of Infrastructure</i>		3,824	5,092	1,792	3,388
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,824	5,092	1,792	3,388
<i>Transport, Travel & Postage</i>		25,266	28,266	29,364	32,320
6261	Local Travel and Subsistence	8,717	14,500	12,500	13,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	120	120	320

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	8,407	9,036	9,834	10,000
6265	Other Transport, Travel and Postage	8,139	4,610	6,910	9,000
	<i>Utility Charges</i>	19,205	32,517	18,300	19,344
6271	Telephone Charges	4,451	9,293	8,093	9,000
6272	Electricity Charges	13,474	21,944	8,927	9,000
6273	Water Charges	1,280	1,280	1,280	1,344
	<i>Other Goods and Services Purchased</i>	74,726	56,480	66,780	66,045
6281	Security Services	55,159	41,706	45,906	47,545
6282	Equipment Maintenance	5,099	4,774	6,374	6,000
6283	Cleaning and Extermination Services	2,289	4,000	2,554	3,000
6284	Other	12,179	6,000	11,946	9,500
	<i>Other Operating Expenses</i>	19,267	20,468	21,162	25,000
6291	National and Other Events	10,011	10,012	10,012	12,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,799	7,000	7,200	8,000
6294	Other	3,456	3,456	3,950	4,500
	<i>Education Subventions and Training</i>	8,101	11,611	11,611	13,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,101	11,611	11,611	13,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	16,497	17,040	17,040	16,540
6311	Rates and Taxes	3,957	4,500	4,500	4,000
6312	Subventions to Local Authorities	12,540	12,540	12,540	12,540
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	644	30,800	30,800	100,800
6321	Subsidies and Contributions to Local Organisations	0	30,000	30,000	100,000
6322	Subsidies and Contributions to Intl. Organisations	644	800	800	800
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	495,884	540,874	533,006	717,059

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	21	25
6112	Senior Technical	0	3
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	13	23
6115	Semi-Skilled Operatives and Unskilled	12	16
6116	Contracted Employees	48	36
6117	Temporary Employees	4	3
	Total	98	107

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 422 - Sustainable Communities Development

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,349,778	1,445,154	1,446,887	1,047,275
<i>Total Wages and Salaries</i>		6,607	97,567	97,445	136,947
6111	Administrative	0	0	1,211	2,192
6112	Senior Technical	0	4,199	4,366	6,964
6113	Other Technical and Craft Skilled	0	0	1,434	2,438
6114	Clerical and Office Support	0	0	762	1,721
6115	Semi-Skilled Operatives and Unskilled	0	1,220	2,346	2,013
6116	Contracted Employees	6,607	92,148	85,754	117,586
6117	Temporary Employees	0	0	1,572	4,033
<i>Overhead Expenses</i>		0	1,222	1,317	3,282
6131	Other Direct Labour Costs	0	205	193	210
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	561	546	1,530
6134	National Insurance	0	456	578	1,542
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,828	2,595	2,785	4,800
6221	Drugs and Medical Supplies	295	295	485	500
6222	Field Materials and Supplies	797	1,200	1,200	1,200
6223	Office Materials and Supplies	536	800	800	1,800
6224	Print and Non-Print Materials	200	300	300	1,300
<i>Fuel and Lubricants</i>		640	1,000	1,000	3,000
6231	Fuel and Lubricants	640	1,000	1,000	3,000
<i>Rental and Maintenance of Buildings</i>		0	0	3,500	7,946
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	3,500	6,505
6243	Janitorial and Cleaning Supplies	0	0	0	1,441
<i>Maintenance of Infrastructure</i>		340	5,150	5,150	6,750
6251	Maintenance of Roads	0	2,200	2,200	3,000
6252	Maintenance of Bridges	0	0	0	800
6253	Maintenance of Drainage and Irrigation Works	0	1,900	1,900	1,900
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	340	1,050	1,050	1,050
<i>Transport, Travel & Postage</i>		2,408	3,550	3,550	11,500
6261	Local Travel and Subsistence	509	1,000	1,000	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 422 - Sustainable Communities Development

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	937	1,050	1,050	4,000
6265	Other Transport, Travel and Postage	961	1,500	1,500	3,000
	<i>Utility Charges</i>	3,016	4,834	2,904	5,310
6271	Telephone Charges	233	350	350	1,200
6272	Electricity Charges	2,299	4,000	2,070	3,510
6273	Water Charges	484	484	484	600
	<i>Other Goods and Services Purchased</i>	7,260	10,000	10,000	17,040
6281	Security Services	0	0	0	5,040
6282	Equipment Maintenance	0	0	0	3,000
6283	Cleaning and Extermination Services	0	0	0	1,000
6284	Other	7,260	10,000	10,000	8,000
	<i>Other Operating Expenses</i>	927,679	790,700	790,700	416,200
6291	National and Other Events	0	0	0	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	336	700	700	1,000
6294	Other	927,342	790,000	790,000	413,700
	<i>Education Subventions and Training</i>	0	0	0	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	1,500
6311	Rates and Taxes	0	0	0	1,500
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	400,000	528,536	528,536	428,000
6321	Subsidies and Contributions to Local Organisations	400,000	528,536	528,536	428,000
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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,349,778	1,445,154	1,446,887	1,047,275

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	1
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	1	3
6116	Contracted Employees	35	36
6117	Temporary Employees	0	1
	Total	37	45

DETAILS OF EXPENDITURE

Agency Details

Agency: 43 Ministry of Public Health

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		18,182,567	21,490,320	20,573,939	23,455,957
Total Appropriated Current Expenditure		16,641,087	19,509,134	18,903,398	20,947,496
610 Total Employment Costs		4,984,423	6,397,930	6,128,722	6,649,604
620 Total Other Charges		11,656,663	13,111,204	12,774,675	14,297,892
Total Appropriated Capital Expenditure		1,541,480	1,981,186	1,670,541	2,508,461
Grand Total (Appropriated and Statutory)		18,182,567	21,490,320	20,573,939	23,455,957

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
431 Policy Development and Administration	0	439,177	1,068,322	1,507,499	281,500	1,788,999
432 Disease Control	0	361,555	1,467,003	1,828,558	355,864	2,184,422
433 Family Health Care Services	0	228,666	852,822	1,081,488	233,000	1,314,488
434 Regional & Clinical Services	0	5,135,485	9,621,085	14,756,570	1,498,366	16,254,936
435 Health Sciences Education	0	125,778	493,031	618,809	42,231	661,040
436 Standards and Technical Services	0	179,272	612,461	791,733	61,500	853,233
437 Disability and Rehabilitation Services	0	179,671	183,168	362,839	36,000	398,839
Agency Total	0	6,649,604	14,297,892	20,947,496	2,508,461	23,455,957

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	45	56
6112	Senior Technical	123	264
6113	Other Technical and Craft Skilled	713	743
6114	Clerical and Office Support	96	122
6115	Semi-Skilled Operatives and Unskilled	506	588
6116	Contracted Employees	1377	1073
6117	Temporary Employees	188	202
	Total	3048	3048

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,088,338	1,710,348	1,612,848	1,788,999
Total Appropriated Current Expenditure		1,047,961	1,435,848	1,388,348	1,507,499
610 Total Employment Costs		374,918	448,041	438,631	439,177
611 Wages and Salaries		351,517	408,701	400,253	396,210
613 Overhead Expenses		23,401	39,340	38,377	42,967
620 Total Other Charges		673,043	987,807	949,717	1,068,322
Total Appropriated Capital Expenditure		40,377	274,500	224,500	281,500
Programme Total		1,088,338	1,710,348	1,612,848	1,788,999

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,814,157	2,025,552	2,145,875	2,184,422
Total Appropriated Current Expenditure		1,424,627	1,651,688	1,485,911	1,828,558
610 Total Employment Costs		254,954	390,702	339,169	361,555
611 Wages and Salaries		229,605	359,152	308,791	320,326
613 Overhead Expenses		25,350	31,550	30,378	41,229
620 Total Other Charges		1,169,673	1,260,986	1,146,742	1,467,003
Total Appropriated Capital Expenditure		389,530	373,864	659,964	355,864
Programme Total		1,814,157	2,025,552	2,145,875	2,184,422

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		837,135	1,195,910	1,009,039	1,314,488
Total Appropriated Current Expenditure		831,937	1,021,815	940,553	1,081,488
610 Total Employment Costs		198,766	234,511	201,597	228,666
611 Wages and Salaries		184,323	218,271	185,367	209,367
613 Overhead Expenses		14,443	16,240	16,230	19,299
620 Total Other Charges		633,171	787,304	738,956	852,822
Total Appropriated Capital Expenditure		5,199	174,095	68,486	233,000
Programme Total		837,135	1,195,910	1,009,039	1,314,488

Programme: 434 - Regional & 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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		13,022,875	14,685,418	14,076,420	16,254,936
Total Appropriated Current Expenditure		11,993,222	13,656,258	13,500,596	14,756,570
610 Total Employment Costs		3,766,430	4,858,534	4,719,781	5,135,485
611 Wages and Salaries		3,498,210	4,595,743	4,400,298	4,763,770
613 Overhead Expenses		268,220	262,791	319,482	371,715
620 Total Other Charges		8,226,792	8,797,724	8,780,815	9,621,085
Total Appropriated Capital Expenditure		1,029,653	1,029,160	575,824	1,498,366
Programme Total		13,022,875	14,685,418	14,076,420	16,254,936

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		519,537	667,269	593,005	661,040
Total Appropriated Current Expenditure		458,202	605,617	531,353	618,809
610 Total Employment Costs		98,367	106,179	105,759	125,778
611 Total Wages and Salaries		73,451	73,880	81,462	89,775
613 Overhead Expenses		24,916	32,299	24,297	36,003
620 Total Other Charges		359,835	499,438	425,594	493,031
Total Appropriated Capital Expenditure		61,335	61,652	61,652	42,231
Programme Total		519,537	667,269	593,005	661,040

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		629,456	830,506	801,360	853,233
Total Appropriated Current Expenditure		624,171	784,428	743,082	791,733
610 Total Employment Costs		145,958	184,606	162,145	179,272
611 Wages and Salaries		133,798	173,310	144,853	151,488
613 Overhead Expenses		12,160	11,296	17,292	27,784
620 Total Other Charges		478,213	599,822	580,937	612,461
Total Appropriated Capital Expenditure		5,285	46,078	58,278	61,500
Programme Total		629,456	830,506	801,360	853,233

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		271,069	375,317	335,393	398,839
Total Appropriated Current Expenditure		260,967	353,480	313,556	362,839
610 Total Employment Costs		145,031	175,357	161,641	179,671
611 Wages and Salaries		132,728	163,326	144,907	156,478
613 Overhead Expenses		12,302	12,031	16,734	23,193
620 Total Other Charges		115,937	178,123	151,915	183,168
Total Appropriated Capital Expenditure		10,102	21,837	21,837	36,000
Programme Total		271,069	375,317	335,393	398,839

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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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,047,961	1,435,848	1,388,348	1,507,499
<i>Total Wages and Salaries</i>		351,517	408,701	400,253	396,210
6111	Administrative	33,315	36,205	43,705	53,818
6112	Senior Technical	42,336	45,100	50,600	56,467
6113	Other Technical and Craft Skilled	19,365	27,500	27,500	31,994
6114	Clerical and Office Support	26,098	53,800	53,800	60,129
6115	Semi-Skilled Operatives and Unskilled	10,265	23,275	30,775	35,000
6116	Contracted Employees	219,197	222,389	191,404	156,902
6117	Temporary Employees	940	432	2,469	1,900
<i>Overhead Expenses</i>		23,401	39,340	38,377	42,967
6131	Other Direct Labour Costs	1,188	2,692	3,372	3,500
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,602	19,374	17,731	19,524
6134	National Insurance	9,611	17,274	17,274	19,943
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		72,411	94,600	94,600	101,300
6221	Drugs and Medical Supplies	44,073	61,600	61,600	65,000
6222	Field Materials and Supplies	7,928	9,000	9,000	10,000
6223	Office Materials and Supplies	8,151	10,000	10,000	10,800
6224	Print and Non-Print Materials	12,260	14,000	14,000	15,500
<i>Fuel and Lubricants</i>		13,215	16,000	16,000	15,465
6231	Fuel and Lubricants	13,215	16,000	16,000	15,465
<i>Rental and Maintenance of Buildings</i>		43,315	201,012	201,012	203,412
6241	Rental of Buildings	18,555	180,000	180,000	180,300
6242	Maintenance of Buildings	22,940	17,500	17,500	19,500
6243	Janitorial and Cleaning Supplies	1,820	3,512	3,512	3,612
<i>Maintenance of Infrastructure</i>		11,549	9,000	9,000	9,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,549	9,000	9,000	9,000
<i>Transport, Travel & Postage</i>		39,659	54,587	54,501	56,485
6261	Local Travel and Subsistence	26,300	40,300	40,300	42,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	422	514	457	514

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	11,654	12,423	12,393	12,621
6265	Other Transport, Travel and Postage	1,283	1,350	1,350	1,350
	<i>Utility Charges</i>	128,102	117,405	69,610	108,396
6271	Telephone Charges	16,704	17,915	17,898	19,415
6272	Electricity Charges	101,458	89,550	41,772	78,147
6273	Water Charges	9,940	9,940	9,940	10,834
	<i>Other Goods and Services Purchased</i>	124,689	167,612	138,071	199,348
6281	Security Services	61,839	98,121	68,495	90,000
6282	Equipment Maintenance	19,605	20,143	19,267	21,000
6283	Cleaning and Extermination Services	4,291	4,291	4,253	4,291
6284	Other	38,955	45,057	46,057	84,057
	<i>Other Operating Expenses</i>	146,638	221,000	260,686	242,000
6291	National and Other Events	9,394	12,000	11,970	12,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,242	9,000	8,716	9,000
6294	Other	129,002	200,000	240,000	221,000
	<i>Education Subventions and Training</i>	13,954	17,000	15,646	18,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,954	17,000	15,646	18,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	3,677	3,677	3,994
6311	Rates and Taxes	0	3,677	3,677	3,994
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	79,511	85,914	86,914	110,922
6321	Subsidies and Contributions to Local Organisations	17,613	24,016	25,016	29,967
6322	Subsidies and Contributions to Intl. Organisations	61,898	61,898	61,898	80,955
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,047,961	1,435,848	1,388,348	1,507,499

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	17	25
6112	Senior Technical	28	31
6113	Other Technical and Craft Skilled	28	37
6114	Clerical and Office Support	61	80
6115	Semi-Skilled Operatives and Unskilled	24	45
6116	Contracted Employees	140	83
6117	Temporary Employees	1	1
	Total	299	302

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 432 - Disease Control

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,424,627	1,651,688	1,485,911	1,828,558
<i>Total Wages and Salaries</i>		229,605	359,152	308,791	320,326
6111	Administrative	21,669	36,000	35,000	36,000
6112	Senior Technical	31,615	51,000	51,000	65,539
6113	Other Technical and Craft Skilled	29,365	48,507	38,870	49,000
6114	Clerical and Office Support	6,627	16,000	16,000	19,948
6115	Semi-Skilled Operatives and Unskilled	17,814	25,000	25,000	27,491
6116	Contracted Employees	121,938	180,000	140,391	120,000
6117	Temporary Employees	576	2,645	2,530	2,348
<i>Overhead Expenses</i>		25,350	31,550	30,378	41,229
6131	Other Direct Labour Costs	7,016	8,000	7,429	9,540
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,175	12,000	11,398	15,100
6134	National Insurance	9,159	11,550	11,550	16,589
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		854,250	929,764	848,873	1,075,892
6221	Drugs and Medical Supplies	772,908	758,450	758,450	973,943
6222	Field Materials and Supplies	35,062	101,649	25,000	35,091
6223	Office Materials and Supplies	6,626	8,600	8,541	8,858
6224	Print and Non-Print Materials	39,655	61,065	56,883	58,000
<i>Fuel and Lubricants</i>		9,558	12,706	12,706	12,800
6231	Fuel and Lubricants	9,558	12,706	12,706	12,800
<i>Rental and Maintenance of Buildings</i>		15,714	21,784	25,984	23,834
6241	Rental of Buildings	2,100	2,040	6,240	2,040
6242	Maintenance of Buildings	9,800	13,800	13,800	15,850
6243	Janitorial and Cleaning Supplies	3,814	5,944	5,944	5,944
<i>Maintenance of Infrastructure</i>		2,066	2,266	2,266	2,266
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,066	2,266	2,266	2,266
<i>Transport, Travel & Postage</i>		45,311	50,104	47,888	53,887
6261	Local Travel and Subsistence	24,857	28,000	27,763	30,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	54	570	470	570

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	12,524	12,534	10,946	13,000
6265	Other Transport, Travel and Postage	7,876	9,000	8,709	10,017
	<i>Utility Charges</i>	64,089	40,900	33,254	40,900
6271	Telephone Charges	4,617	6,262	6,262	6,262
6272	Electricity Charges	56,863	30,731	24,079	30,731
6273	Water Charges	2,609	3,907	2,913	3,907
	<i>Other Goods and Services Purchased</i>	81,642	91,321	77,187	88,661
6281	Security Services	10,862	15,046	9,293	15,046
6282	Equipment Maintenance	20,775	27,691	21,491	23,491
6283	Cleaning and Extermination Services	10,545	9,000	9,000	10,540
6284	Other	39,460	39,584	37,403	39,584
	<i>Other Operating Expenses</i>	50,815	49,708	37,150	96,908
6291	National and Other Events	20,523	23,853	23,853	23,853
6292	Dietary	4,499	6,245	6,245	8,245
6293	Refreshment and Meals	3,910	4,000	4,000	4,200
6294	Other	21,883	15,610	3,052	60,610
	<i>Education Subventions and Training</i>	35,947	48,751	48,751	57,426
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	35,947	48,751	48,751	57,426
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	747
6311	Rates and Taxes	0	0	0	747
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	10,282	13,682	12,682	13,682
6321	Subsidies and Contributions to Local Organisations	10,282	13,682	12,682	13,682
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,424,627	1,651,688	1,485,911	1,828,558

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	19	21
6112	Senior Technical	29	39
6113	Other Technical and Craft Skilled	41	45
6114	Clerical and Office Support	14	25
6115	Semi-Skilled Operatives and Unskilled	32	42
6116	Contracted Employees	108	48
6117	Temporary Employees	2	1
	Total	245	221

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		831,937	1,021,815	940,553	1,081,488
<i>Total Wages and Salaries</i>		184,323	218,271	185,367	209,367
6111	Administrative	2,157	2,167	2,657	4,497
6112	Senior Technical	38,328	42,930	42,930	55,800
6113	Other Technical and Craft Skilled	16,613	21,062	21,062	23,785
6114	Clerical and Office Support	3,531	4,973	3,915	3,602
6115	Semi-Skilled Operatives and Unskilled	16,658	22,791	22,791	26,000
6116	Contracted Employees	106,546	123,554	90,910	94,483
6117	Temporary Employees	491	794	1,101	1,200
<i>Overhead Expenses</i>		14,443	16,240	16,230	19,299
6131	Other Direct Labour Costs	288	188	178	188
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,606	9,265	9,265	9,561
6134	National Insurance	5,549	6,787	6,787	9,550
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		391,186	489,367	465,723	538,025
6221	Drugs and Medical Supplies	317,469	400,000	400,000	450,770
6222	Field Materials and Supplies	12,126	12,146	11,019	9,534
6223	Office Materials and Supplies	3,604	8,588	8,562	9,088
6224	Print and Non-Print Materials	57,987	68,633	46,142	68,633
<i>Fuel and Lubricants</i>		6,313	10,000	7,835	8,500
6231	Fuel and Lubricants	6,313	10,000	7,835	8,500
<i>Rental and Maintenance of Buildings</i>		10,983	7,573	7,460	7,573
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,740	5,300	5,300	5,300
6243	Janitorial and Cleaning Supplies	2,243	2,273	2,160	2,273
<i>Maintenance of Infrastructure</i>		896	1,051	1,051	1,051
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	896	1,051	1,051	1,051
<i>Transport, Travel & Postage</i>		49,330	64,914	62,380	70,155
6261	Local Travel and Subsistence	35,522	50,289	50,289	55,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	243	655	290	655

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	7,465	7,470	6,409	8,000
6265	Other Transport, Travel and Postage	6,100	6,500	5,392	6,500
	<i>Utility Charges</i>	4,801	15,588	8,916	10,125
6271	Telephone Charges	2,373	2,710	2,710	2,710
6272	Electricity Charges	428	10,463	3,791	5,000
6273	Water Charges	2,000	2,415	2,415	2,415
	<i>Other Goods and Services Purchased</i>	44,939	45,592	36,685	45,592
6281	Security Services	6,824	6,526	6,033	6,526
6282	Equipment Maintenance	20,725	21,066	15,964	21,066
6283	Cleaning and Extermination Services	703	1,000	770	1,000
6284	Other	16,687	17,000	13,918	17,000
	<i>Other Operating Expenses</i>	50,805	59,250	56,376	72,103
6291	National and Other Events	22,806	28,508	25,634	33,659
6292	Dietary	20,000	20,000	20,000	25,702
6293	Refreshment and Meals	3,547	3,742	3,742	3,942
6294	Other	4,452	7,000	7,000	8,800
	<i>Education Subventions and Training</i>	63,917	82,969	81,530	88,698
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	63,917	82,969	81,530	88,698
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	1,000	1,000	1,000
6311	Rates and Taxes	0	1,000	1,000	1,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	10,000	10,000	10,000	10,000
6321	Subsidies and Contributions to Local Organisations	10,000	10,000	10,000	10,000
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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	831,937	1,021,815	940,553	1,081,488

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	2
6112	Senior Technical	17	21
6113	Other Technical and Craft Skilled	21	23
6114	Clerical and Office Support	6	4
6115	Semi-Skilled Operatives and Unskilled	31	33
6116	Contracted Employees	55	23
6117	Temporary Employees	2	2
	Total	133	108

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 434 - Regional & Clinical Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		11,993,222	13,656,258	13,500,596	14,756,570
<i>Total Wages and Salaries</i>		3,498,210	4,595,743	4,400,298	4,763,770
6111	Administrative	5,104	8,000	8,000	8,050
6112	Senior Technical	70,583	44,000	321,741	450,000
6113	Other Technical and Craft Skilled	409,663	424,000	424,032	531,632
6114	Clerical and Office Support	1,292	2,048	2,048	2,393
6115	Semi-Skilled Operatives and Unskilled	220,249	240,000	271,148	320,000
6116	Contracted Employees	2,610,005	3,588,000	3,083,634	3,100,000
6117	Temporary Employees	181,314	289,695	289,695	351,695
<i>Overhead Expenses</i>		268,220	262,791	319,482	371,715
6131	Other Direct Labour Costs	522	584	1,225	1,500
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	211,571	193,453	242,868	260,000
6134	National Insurance	56,127	68,754	75,390	110,215
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		128,342	171,843	163,461	174,843
6221	Drugs and Medical Supplies	98,843	129,643	129,643	132,643
6222	Field Materials and Supplies	10,820	12,510	9,522	12,510
6223	Office Materials and Supplies	5,900	9,220	9,136	9,220
6224	Print and Non-Print Materials	12,778	20,470	15,161	20,470
<i>Fuel and Lubricants</i>		20,236	29,039	23,780	29,039
6231	Fuel and Lubricants	20,236	29,039	23,780	29,039
<i>Rental and Maintenance of Buildings</i>		205,495	84,240	90,805	96,280
6241	Rental of Buildings	156,495	26,840	33,680	38,880
6242	Maintenance of Buildings	28,600	31,000	31,000	29,900
6243	Janitorial and Cleaning Supplies	20,400	26,400	26,125	27,500
<i>Maintenance of Infrastructure</i>		20,175	23,036	23,036	21,590
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	20,175	23,036	23,036	21,590
<i>Transport, Travel & Postage</i>		165,162	127,714	143,737	168,102
6261	Local Travel and Subsistence	27,925	31,023	24,796	31,044
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	32	40	25	40

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 & Clinical Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	16,091	17,028	14,292	18,748
6265	Other Transport, Travel and Postage	121,114	79,623	104,623	118,270
	<i>Utility Charges</i>	47,936	105,946	74,106	82,156
6271	Telephone Charges	8,434	9,597	9,597	9,357
6272	Electricity Charges	30,527	85,998	54,158	60,000
6273	Water Charges	8,975	10,351	10,351	12,799
	<i>Other Goods and Services Purchased</i>	236,724	249,717	258,021	257,704
6281	Security Services	68,632	78,137	68,782	85,274
6282	Equipment Maintenance	30,613	30,663	28,322	31,663
6283	Cleaning and Extermination Services	7,702	8,150	8,150	8,000
6284	Other	129,777	132,767	152,767	132,767
	<i>Other Operating Expenses</i>	39,934	35,764	33,932	36,211
6291	National and Other Events	4,588	5,000	4,737	5,000
6292	Dietary	22,958	16,422	16,422	16,378
6293	Refreshment and Meals	3,924	3,924	3,924	3,924
6294	Other	8,464	10,418	8,849	10,909
	<i>Education Subventions and Training</i>	13,490	14,510	14,022	15,716
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,490	14,510	14,022	15,716
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	1,138	1,138	1,453
6311	Rates and Taxes	0	1,138	1,138	1,453
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	7,349,297	7,954,777	7,954,777	8,737,991
6321	Subsidies and Contributions to Local Organisations	7,349,297	7,954,777	7,954,777	8,737,991
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	11,993,222	13,656,258	13,500,596	14,756,570

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	4	3
6112	Senior Technical	30	144
6113	Other Technical and Craft Skilled	522	531
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	359	388
6116	Contracted Employees	990	869
6117	Temporary Employees	172	196
	Total	2,080	2,134

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		458,202	605,617	531,353	618,809
<i>Total Wages and Salaries</i>		73,451	73,880	81,462	89,775
6111	Administrative	2,201	2,300	2,300	2,435
6112	Senior Technical	15,089	15,014	15,014	20,069
6113	Other Technical and Craft Skilled	3,230	4,949	8,930	12,388
6114	Clerical and Office Support	3,850	4,939	4,111	3,339
6115	Semi-Skilled Operatives and Unskilled	3,263	3,370	5,909	4,734
6116	Contracted Employees	45,367	42,877	45,102	46,810
6117	Temporary Employees	451	431	96	0
<i>Overhead Expenses</i>		24,916	32,299	24,297	36,003
6131	Other Direct Labour Costs	91	2,788	264	2,198
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,667	15,116	11,489	16,068
6134	National Insurance	13,158	14,395	12,544	17,737
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		15,606	21,314	18,419	21,314
6221	Drugs and Medical Supplies	1,343	3,000	3,000	3,000
6222	Field Materials and Supplies	2,901	3,000	1,511	3,000
6223	Office Materials and Supplies	1,570	4,814	3,816	4,814
6224	Print and Non-Print Materials	9,792	10,500	10,092	10,500
<i>Fuel and Lubricants</i>		236	605	117	605
6231	Fuel and Lubricants	236	605	117	605
<i>Rental and Maintenance of Buildings</i>		28,601	33,420	29,386	30,310
6241	Rental of Buildings	10,480	11,520	9,050	10,560
6242	Maintenance of Buildings	16,144	18,900	18,900	16,750
6243	Janitorial and Cleaning Supplies	1,976	3,000	1,436	3,000
<i>Maintenance of Infrastructure</i>		1,464	1,464	1,464	3,714
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,464	1,464	1,464	3,714
<i>Transport, Travel & Postage</i>		6,148	9,551	4,922	9,634
6261	Local Travel and Subsistence	4,924	7,664	4,064	8,184
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	7	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	500	937	435	500
6265	Other Transport, Travel and Postage	723	900	416	900
	<i>Utility Charges</i>	5,593	10,310	4,434	9,700
6271	Telephone Charges	3,790	4,110	2,576	3,500
6272	Electricity Charges	103	4,500	158	4,500
6273	Water Charges	1,700	1,700	1,700	1,700
	<i>Other Goods and Services Purchased</i>	37,242	67,909	35,637	58,109
6281	Security Services	23,207	44,046	23,961	40,046
6282	Equipment Maintenance	3,125	4,363	2,220	4,363
6283	Cleaning and Extermination Services	2,961	3,500	3,500	3,500
6284	Other	7,948	16,000	5,955	10,200
	<i>Other Operating Expenses</i>	41,010	59,629	56,766	59,392
6291	National and Other Events	4,623	5,100	2,350	4,800
6292	Dietary	35,365	52,929	52,929	52,992
6293	Refreshment and Meals	991	1,000	990	1,000
6294	Other	32	600	497	600
	<i>Education Subventions and Training</i>	223,936	295,000	273,242	300,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	223,936	295,000	273,242	300,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	236	1,206	253
6311	Rates and Taxes	0	236	1,206	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	458,202	605,617	531,353	618,809

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	1
6112	Senior Technical	9	11
6113	Other Technical and Craft Skilled	5	12
6114	Clerical and Office Support	6	4
6115	Semi-Skilled Operatives and Unskilled	4	5
6116	Contracted Employees	16	23
6117	Temporary Employees	1	0
	Total	42	56

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		624,171	784,428	743,082	791,733
<i>Total Wages and Salaries</i>		133,798	173,310	144,853	151,488
6111	Administrative	10,764	12,197	12,197	13,553
6112	Senior Technical	0	0	3,322	4,500
6113	Other Technical and Craft Skilled	52,996	90,883	69,618	77,318
6114	Clerical and Office Support	984	1,457	1,364	2,116
6115	Semi-Skilled Operatives and Unskilled	15,370	17,140	17,513	22,203
6116	Contracted Employees	53,684	51,264	40,335	30,556
6117	Temporary Employees	0	369	504	1,242
<i>Overhead Expenses</i>		12,160	11,296	17,292	27,784
6131	Other Direct Labour Costs	420	478	715	778
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,968	4,999	8,258	16,952
6134	National Insurance	5,772	5,819	8,319	10,054
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>		405,289	468,012	466,545	478,129
6221	Drugs and Medical Supplies	399,375	459,152	459,152	469,152
6222	Field Materials and Supplies	1,484	3,000	3,000	3,000
6223	Office Materials and Supplies	1,761	2,600	2,566	2,717
6224	Print and Non-Print Materials	2,669	3,260	1,827	3,260
<i>Fuel and Lubricants</i>		310	1,986	1,783	1,986
6231	Fuel and Lubricants	310	1,986	1,783	1,986
<i>Rental and Maintenance of Buildings</i>		4,573	4,121	5,796	6,021
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,564	3,100	4,832	5,000
6243	Janitorial and Cleaning Supplies	1,009	1,021	964	1,021
<i>Maintenance of Infrastructure</i>		57	351	351	351
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	57	351	351	351
<i>Transport, Travel & Postage</i>		13,325	14,681	13,949	17,096
6261	Local Travel and Subsistence	10,348	11,200	11,200	13,727
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	52	351	189	106

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	2,125	2,130	1,954	2,263
6265	Other Transport, Travel and Postage	800	1,000	606	1,000
<i>Utility Charges</i>		12,218	15,111	15,111	15,111
6271	Telephone Charges	1,837	1,837	1,837	1,837
6272	Electricity Charges	9,281	12,174	12,174	12,174
6273	Water Charges	1,100	1,100	1,100	1,100
<i>Other Goods and Services Purchased</i>		33,037	70,461	54,536	67,850
6281	Security Services	2,304	3,263	2,722	3,263
6282	Equipment Maintenance	29,012	57,461	43,861	55,729
6283	Cleaning and Extermination Services	464	879	879	1,000
6284	Other	1,257	8,858	7,075	7,858
<i>Other Operating Expenses</i>		4,403	11,711	9,478	10,917
6291	National and Other Events	3,200	6,252	4,140	6,063
6292	Dietary	309	3,000	3,000	2,500
6293	Refreshment and Meals	894	2,299	2,299	2,299
6294	Other	0	160	39	55
<i>Education Subventions and Training</i>		5,001	13,388	13,388	15,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,001	13,388	13,388	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		624,171	784,428	743,082	791,733

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	3	3
6112	Senior Technical	0	3
6113	Other Technical and Craft Skilled	61	69
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	21	26
6116	Contracted Employees	29	12
6117	Temporary Employees	1	1
	Total	116	116

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		260,967	353,480	313,556	362,839
<i>Total Wages and Salaries</i>		132,728	163,326	144,907	156,478
6111	Administrative	291	0	999	1,590
6112	Senior Technical	11,284	14,574	20,488	28,048
6113	Other Technical and Craft Skilled	25,382	29,101	29,101	28,309
6114	Clerical and Office Support	1,830	3,010	3,010	3,115
6115	Semi-Skilled Operatives and Unskilled	22,045	27,280	34,571	35,298
6116	Contracted Employees	67,787	85,358	53,271	58,618
6117	Temporary Employees	4,109	4,003	3,467	1,500
<i>Overhead Expenses</i>		12,302	12,031	16,734	23,193
6131	Other Direct Labour Costs	295	180	360	360
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,206	5,890	9,028	14,738
6134	National Insurance	4,801	5,961	7,346	8,095
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		10,397	19,039	15,316	18,462
6221	Drugs and Medical Supplies	1,064	7,225	7,225	7,225
6222	Field Materials and Supplies	4,326	4,648	2,964	3,437
6223	Office Materials and Supplies	1,894	2,966	2,946	3,600
6224	Print and Non-Print Materials	3,114	4,200	2,181	4,200
<i>Fuel and Lubricants</i>		1,101	3,000	3,000	3,200
6231	Fuel and Lubricants	1,101	3,000	3,000	3,200
<i>Rental and Maintenance of Buildings</i>		11,148	10,950	9,637	13,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,400	7,950	7,950	10,000
6243	Janitorial and Cleaning Supplies	1,748	3,000	1,687	3,000
<i>Maintenance of Infrastructure</i>		4,270	4,270	4,270	4,270
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,270	4,270	4,270	4,270
<i>Transport, Travel & Postage</i>		6,331	8,789	6,528	10,127
6261	Local Travel and Subsistence	2,334	4,640	4,568	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	92	32	70

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	3,987	3,987	1,872	3,987
6265	Other Transport, Travel and Postage	10	70	57	70
<i>Utility Charges</i>		3,107	8,700	1,246	6,550
6271	Telephone Charges	806	1,750	414	1,750
6272	Electricity Charges	1,477	6,150	31	4,000
6273	Water Charges	824	800	800	800
<i>Other Goods and Services Purchased</i>		13,643	34,845	23,277	33,170
6281	Security Services	8,234	22,745	14,796	22,745
6282	Equipment Maintenance	2,971	9,000	6,428	8,000
6283	Cleaning and Extermination Services	1,207	1,500	1,082	1,500
6284	Other	1,231	1,600	971	925
<i>Other Operating Expenses</i>		5,251	9,317	8,929	10,717
6291	National and Other Events	2,234	3,600	3,484	5,000
6292	Dietary	908	3,367	3,367	3,367
6293	Refreshment and Meals	2,109	2,250	1,989	2,250
6294	Other	0	100	89	100
<i>Education Subventions and Training</i>		6,974	19,675	20,175	21,120
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,974	19,675	20,175	21,120
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	257	257	277
6311	Rates and Taxes	0	257	257	277
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		53,715	59,281	59,281	62,275
6321	Subsidies and Contributions to Local Organisations	53,715	59,281	59,281	62,275
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		260,967	353,480	313,556	362,839

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	1
6112	Senior Technical	10	15
6113	Other Technical and Craft Skilled	35	26
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	35	49
6116	Contracted Employees	39	15
6117	Temporary Employees	9	1
	Total	133	111

DETAILS OF EXPENDITURE

Agency Details

Agency: 49 Ministry of Social Protection

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		13,366,345	16,617,161	16,306,543	16,988,053
Total Appropriated Current Expenditure		13,198,563	16,139,292	15,989,062	16,586,796
610 Total Employment Costs		787,883	878,331	871,507	940,448
620 Total Other Charges		12,410,680	15,260,961	15,117,556	15,646,348
Total Appropriated Capital Expenditure		167,782	477,869	317,481	401,257
Grand Total (Appropriated and Statutory)		13,366,345	16,617,161	16,306,543	16,988,053

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
491 Policy Development and Administration	0	161,061	133,094	294,155	174,561	468,716
492 Social Services	0	399,343	14,734,012	15,133,355	57,196	15,190,551
493 Labour Administration	0	125,675	446,731	572,406	4,000	576,406
494 Child Care and Protection	0	254,369	332,511	586,880	165,500	752,380
Agency Total	0	940,448	15,646,348	16,586,796	401,257	16,988,053

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	21	20
6112	Senior Technical	31	30
6113	Other Technical and Craft Skilled	104	111
6114	Clerical and Office Support	61	84
6115	Semi-Skilled Operatives and Unskilled	89	146
6116	Contracted Employees	338	222
6117	Temporary Employees	7	8
	Total	651	621

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		273,399	608,356	400,357	468,716
Total Appropriated Current Expenditure		247,244	283,356	260,989	294,155
610 Total Employment Costs		123,233	147,696	146,737	161,061
611 Total Wages and Salaries		118,028	139,860	137,175	147,577
613 Overhead Expenses		5,205	7,836	9,561	13,484
620 Total Other Charges		124,011	135,660	114,252	133,094
Total Appropriated Capital Expenditure		26,156	325,000	139,368	174,561
Programme Total		273,399	608,356	400,357	468,716

Programme: 492 - Social Services

Programme Objective: To work in partnership with all Guyanese toward the empowerment of individuals and families through the elimination of poverty and inter-personal violence.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		12,117,528	14,860,149	14,821,183	15,190,551
Total Appropriated Current Expenditure		12,059,245	14,788,649	14,748,673	15,133,355
610 Total Employment Costs		335,112	366,092	365,518	399,343
611 Wages and Salaries		307,052	345,087	328,491	335,955
613 Overhead Expenses		28,060	21,005	37,027	63,388
620 Total Other Charges		11,724,133	14,422,557	14,383,155	14,734,012
Total Appropriated Capital Expenditure		58,283	71,500	72,510	57,196
Programme Total		12,117,528	14,860,149	14,821,183	15,190,551

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

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

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		461,146	533,060	496,711	576,406
Total Appropriated Current Expenditure		423,176	514,560	477,286	572,406
610 Total Employment Costs		121,866	137,081	126,412	125,675
611 Wages and Salaries		111,389	123,028	113,472	111,684
613 Overhead Expenses		10,476	14,053	12,940	13,991
620 Total Other Charges		301,311	377,479	350,874	446,731
Total Appropriated Capital Expenditure		37,970	18,500	19,425	4,000
Programme Total		461,146	533,060	496,711	576,406

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		514,271	615,596	588,292	752,380
Total Appropriated Current Expenditure		468,898	552,727	502,115	586,880
610 Total Employment Costs		207,672	227,462	232,840	254,369
611 Total Wages and Salaries		199,529	214,790	219,609	232,967
613 Overhead Expenses		8,143	12,672	13,231	21,402
620 Total Other Charges		261,226	325,265	269,275	332,511
Total Appropriated Capital Expenditure		45,373	62,869	86,178	165,500
Programme Total		514,271	615,596	588,292	752,380

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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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		247,244	283,356	260,989	294,155
<i>Total Wages and Salaries</i>		118,028	139,860	137,175	147,577
6111	Administrative	9,505	10,915	10,915	12,000
6112	Senior Technical	2,333	2,800	2,800	5,293
6113	Other Technical and Craft Skilled	3,193	6,100	6,100	5,796
6114	Clerical and Office Support	12,115	18,600	22,467	26,059
6115	Semi-Skilled Operatives and Unskilled	4,544	7,971	10,065	11,034
6116	Contracted Employees	85,392	91,674	84,335	86,171
6117	Temporary Employees	946	1,800	494	1,224
<i>Overhead Expenses</i>		5,205	7,836	9,561	13,484
6131	Other Direct Labour Costs	153	303	2,028	3,191
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,431	3,548	3,548	5,237
6134	National Insurance	2,621	3,985	3,985	5,056
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		8,930	10,670	10,021	10,560
6221	Drugs and Medical Supplies	260	260	260	260
6222	Field Materials and Supplies	139	460	182	300
6223	Office Materials and Supplies	4,566	4,950	4,832	5,000
6224	Print and Non-Print Materials	3,966	5,000	4,747	5,000
<i>Fuel and Lubricants</i>		4,269	10,200	10,200	9,830
6231	Fuel and Lubricants	4,269	10,200	10,200	9,830
<i>Rental and Maintenance of Buildings</i>		19,423	16,228	15,135	16,662
6241	Rental of Buildings	3,062	3,828	2,871	3,762
6242	Maintenance of Buildings	15,500	11,000	11,000	11,000
6243	Janitorial and Cleaning Supplies	861	1,400	1,264	1,900
<i>Maintenance of Infrastructure</i>		2,239	2,000	2,000	2,360
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,239	2,000	2,000	2,360
<i>Transport, Travel & Postage</i>		15,036	15,695	10,685	13,095
6261	Local Travel and Subsistence	2,901	5,000	2,096	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	267	180	180	180

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	10,434	7,515	6,071	7,515
6265	Other Transport, Travel and Postage	1,434	3,000	2,338	1,400
	<i>Utility Charges</i>	15,865	25,000	20,783	24,500
6271	Telephone Charges	5,164	8,000	4,410	7,500
6272	Electricity Charges	8,232	15,500	15,248	15,500
6273	Water Charges	2,469	1,500	1,125	1,500
	<i>Other Goods and Services Purchased</i>	36,258	36,972	26,756	37,692
6281	Security Services	12,300	22,300	13,568	22,592
6282	Equipment Maintenance	5,055	3,572	3,572	4,000
6283	Cleaning and Extermination Services	1,000	1,600	978	1,600
6284	Other	17,904	9,500	8,638	9,500
	<i>Other Operating Expenses</i>	16,240	12,150	12,035	11,650
6291	National and Other Events	1,922	4,000	4,000	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,630	3,150	3,132	3,150
6294	Other	10,688	5,000	4,903	4,500
	<i>Education Subventions and Training</i>	685	750	695	750
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	685	750	695	750
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	930	877	930
6311	Rates and Taxes	0	930	877	930
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	5,065	5,065	5,065	5,065
6321	Subsidies and Contributions to Local Organisations	5,065	5,065	5,065	5,065
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	247,244	283,356	260,989	294,155

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	7	7
6112	Senior Technical	2	3
6113	Other Technical and Craft Skilled	7	6
6114	Clerical and Office Support	23	32
6115	Semi-Skilled Operatives and Unskilled	11	13
6116	Contracted Employees	41	36
6117	Temporary Employees	1	1
	Total	92	98

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 492 - Social Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		12,059,245	14,788,649	14,748,673	15,133,355
<i>Total Wages and Salaries</i>		307,052	345,087	328,491	335,955
6111	Administrative	12,085	13,000	13,000	14,500
6112	Senior Technical	20,268	22,600	22,600	21,150
6113	Other Technical and Craft Skilled	50,075	56,000	56,000	58,508
6114	Clerical and Office Support	9,760	15,000	21,000	21,263
6115	Semi-Skilled Operatives and Unskilled	43,249	50,987	71,321	83,270
6116	Contracted Employees	169,946	185,700	142,770	135,000
6117	Temporary Employees	1,669	1,800	1,800	2,264
<i>Overhead Expenses</i>		28,060	21,005	37,027	63,388
6131	Other Direct Labour Costs	347	359	359	484
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,239	20,646	20,646	46,213
6134	National Insurance	11,473	0	16,022	16,691
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		35,947	43,509	39,401	49,095
6221	Drugs and Medical Supplies	949	1,500	1,500	2,931
6222	Field Materials and Supplies	14,678	15,000	11,812	17,000
6223	Office Materials and Supplies	9,816	11,139	11,139	12,164
6224	Print and Non-Print Materials	10,504	15,870	14,949	17,000
<i>Fuel and Lubricants</i>		6,847	13,000	12,141	13,000
6231	Fuel and Lubricants	6,847	13,000	12,141	13,000
<i>Rental and Maintenance of Buildings</i>		67,421	134,804	131,036	138,600
6241	Rental of Buildings	0	3,600	0	2,400
6242	Maintenance of Buildings	42,907	106,200	106,200	106,200
6243	Janitorial and Cleaning Supplies	24,515	25,004	24,836	30,000
<i>Maintenance of Infrastructure</i>		6,857	16,264	16,264	16,264
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,857	16,264	16,264	16,264
<i>Transport, Travel & Postage</i>		28,500	25,561	22,562	35,436
6261	Local Travel and Subsistence	20,231	12,712	12,825	19,452
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	40	40	40

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	2,711	3,842	3,842	6,977
6265	Other Transport, Travel and Postage	5,518	8,967	5,855	8,967
	<i>Utility Charges</i>	20,966	36,371	27,378	48,137
6271	Telephone Charges	6,991	8,865	3,003	8,865
6272	Electricity Charges	8,570	21,356	18,225	30,596
6273	Water Charges	5,404	6,150	6,150	8,676
	<i>Other Goods and Services Purchased</i>	188,049	193,834	177,798	303,604
6281	Security Services	40,965	50,839	45,231	90,000
6282	Equipment Maintenance	4,703	10,000	7,134	6,200
6283	Cleaning and Extermination Services	6,274	4,784	4,385	4,904
6284	Other	136,107	128,211	121,048	202,500
	<i>Other Operating Expenses</i>	142,992	155,000	156,649	215,792
6291	National and Other Events	2,990	3,000	2,991	3,500
6292	Dietary	114,959	127,000	127,000	183,292
6293	Refreshment and Meals	6,456	10,000	8,658	10,000
6294	Other	18,587	15,000	18,000	19,000
	<i>Education Subventions and Training</i>	5,679	20,700	16,716	20,700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,679	20,700	16,716	20,700
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	7,547	7,243	7,547
6311	Rates and Taxes	0	7,547	7,243	7,547
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	74,328	119,567	129,567	104,637
6321	Subsidies and Contributions to Local Organisations	71,578	116,817	126,817	101,887
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</i>	11,146,548	13,656,400	13,646,400	13,781,200
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	11,146,548	13,656,400	13,646,400	13,781,200
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	12,059,245	14,788,649	14,748,673	15,133,355

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	5	6
6112	Senior Technical	14	13
6113	Other Technical and Craft Skilled	50	49
6114	Clerical and Office Support	19	28
6115	Semi-Skilled Operatives and Unskilled	66	115
6116	Contracted Employees	159	80
6117	Temporary Employees	2	2
	Total	315	293

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		423,176	514,560	477,286	572,406
<i>Total Wages and Salaries</i>		111,389	123,028	113,472	111,684
6111	Administrative	7,656	9,515	7,372	5,298
6112	Senior Technical	9,741	10,500	8,933	8,500
6113	Other Technical and Craft Skilled	22,968	23,529	23,529	22,992
6114	Clerical and Office Support	3,866	5,011	5,011	4,989
6115	Semi-Skilled Operatives and Unskilled	1,371	1,600	1,600	2,380
6116	Contracted Employees	64,338	71,573	62,541	60,884
6117	Temporary Employees	1,450	1,300	4,487	6,641
<i>Overhead Expenses</i>		10,476	14,053	12,940	13,991
6131	Other Direct Labour Costs	963	1,800	1,013	1,449
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,626	7,850	7,523	8,832
6134	National Insurance	3,887	4,403	4,403	3,710
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		8,971	14,600	14,139	15,850
6221	Drugs and Medical Supplies	100	100	100	150
6222	Field Materials and Supplies	1,750	2,000	1,739	2,200
6223	Office Materials and Supplies	3,065	5,500	6,000	6,500
6224	Print and Non-Print Materials	4,056	7,000	6,300	7,000
<i>Fuel and Lubricants</i>		3,430	4,500	4,500	4,727
6231	Fuel and Lubricants	3,430	4,500	4,500	4,727
<i>Rental and Maintenance of Buildings</i>		9,068	10,950	10,911	8,960
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,450	10,000	10,000	7,860
6243	Janitorial and Cleaning Supplies	618	950	911	1,100
<i>Maintenance of Infrastructure</i>		1,212	10,000	7,000	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	1,212	10,000	7,000	2,000
<i>Transport, Travel & Postage</i>		11,188	14,082	9,171	14,632
6261	Local Travel and Subsistence	4,923	6,000	4,121	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	100	300	150

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	5,112	6,300	4,034	6,300
6265	Other Transport, Travel and Postage	1,054	1,682	715	1,682
	<i>Utility Charges</i>	16,078	20,200	12,058	21,788
6271	Telephone Charges	7,796	8,500	3,607	8,500
6272	Electricity Charges	7,082	11,000	7,751	11,000
6273	Water Charges	1,200	700	700	2,288
	<i>Other Goods and Services Purchased</i>	22,877	28,556	19,749	31,950
6281	Security Services	10,956	14,256	8,609	17,450
6282	Equipment Maintenance	2,705	3,000	2,195	3,000
6283	Cleaning and Extermination Services	900	1,300	1,182	1,500
6284	Other	8,317	10,000	7,763	10,000
	<i>Other Operating Expenses</i>	7,291	6,450	6,111	6,750
6291	National and Other Events	1,084	1,800	1,795	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,431	1,650	1,571	1,750
6294	Other	3,776	3,000	2,745	3,000
	<i>Education Subventions and Training</i>	2,282	3,000	2,462	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,282	3,000	2,462	3,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	1,600	1,233	1,600
6311	Rates and Taxes	0	1,600	1,233	1,600
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	218,912	263,541	263,541	335,474
6321	Subsidies and Contributions to Local Organisations	217,862	259,991	259,991	331,924
6322	Subsidies and Contributions to Intl. Organisations	1,050	3,550	3,550	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	423,176	514,560	477,286	572,406

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	5	3
6112	Senior Technical	6	5
6113	Other Technical and Craft Skilled	23	20
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	2	4
6116	Contracted Employees	30	24
6117	Temporary Employees	3	4
	Total	76	66

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		468,898	552,727	502,115	586,880
<i>Total Wages and Salaries</i>		199,529	214,790	219,609	232,967
6111	Administrative	6,827	7,118	6,095	6,779
6112	Senior Technical	13,204	14,000	14,000	14,879
6113	Other Technical and Craft Skilled	21,156	27,000	38,407	44,000
6114	Clerical and Office Support	3,963	12,000	12,000	18,000
6115	Semi-Skilled Operatives and Unskilled	2,937	9,307	9,307	10,983
6116	Contracted Employees	150,236	143,965	138,999	136,926
6117	Temporary Employees	1,207	1,400	800	1,400
<i>Overhead Expenses</i>		8,143	12,672	13,231	21,402
6131	Other Direct Labour Costs	501	680	1,239	1,239
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,673	6,192	6,192	12,213
6134	National Insurance	3,969	5,800	5,800	7,950
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		5,183	5,600	5,523	8,236
6221	Drugs and Medical Supplies	459	900	900	1,000
6222	Field Materials and Supplies	497	700	676	1,000
6223	Office Materials and Supplies	3,216	2,000	1,948	4,000
6224	Print and Non-Print Materials	1,012	2,000	1,999	2,236
<i>Fuel and Lubricants</i>		3,664	6,455	6,179	6,268
6231	Fuel and Lubricants	3,664	6,455	6,179	6,268
<i>Rental and Maintenance of Buildings</i>		26,673	19,524	19,337	22,100
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,810	9,800	9,800	11,100
6243	Janitorial and Cleaning Supplies	10,862	9,724	9,537	11,000
<i>Maintenance of Infrastructure</i>		1,260	1,350	3,050	2,450
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,260	1,350	3,050	2,450
<i>Transport, Travel & Postage</i>		13,345	13,648	10,764	14,548
6261	Local Travel and Subsistence	7,159	7,200	6,371	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	21	48	17	48

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	5,166	3,400	3,376	3,500
6265	Other Transport, Travel and Postage	1,000	3,000	1,000	3,000
	<i>Utility Charges</i>	14,059	14,488	14,354	16,280
6271	Telephone Charges	3,477	3,572	3,572	3,924
6272	Electricity Charges	8,082	7,716	7,716	7,956
6273	Water Charges	2,500	3,200	3,066	4,400
	<i>Other Goods and Services Purchased</i>	39,036	50,600	35,757	52,416
6281	Security Services	24,141	35,000	22,005	34,466
6282	Equipment Maintenance	3,574	3,800	3,491	4,300
6283	Cleaning and Extermination Services	3,300	3,800	3,339	2,700
6284	Other	8,021	8,000	6,922	10,950
	<i>Other Operating Expenses</i>	111,876	134,890	111,056	130,543
6291	National and Other Events	3,388	2,800	2,797	3,000
6292	Dietary	68,540	75,218	62,526	70,523
6293	Refreshment and Meals	2,495	1,872	1,867	2,020
6294	Other	37,453	55,000	43,866	55,000
	<i>Education Subventions and Training</i>	12,130	16,110	15,375	17,370
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,130	16,110	15,375	17,370
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	400
6311	Rates and Taxes	0	0	0	400
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	2,250	2,600	2,600	3,600
6321	Subsidies and Contributions to Local Organisations	2,250	2,600	2,600	3,600
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	31,749	60,000	45,280	58,300
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	31,749	60,000	45,280	58,300
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	468,898	552,727	502,115	586,880

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	4	4
6112	Senior Technical	9	9
6113	Other Technical and Craft Skilled	24	36
6114	Clerical and Office Support	12	18
6115	Semi-Skilled Operatives and Unskilled	10	14
6116	Contracted Employees	108	82
6117	Temporary Employees	1	1
	Total	168	164

DETAILS OF EXPENDITURE

Agency Details

Agency: 54 Ministry of Public Security

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	26,205	39,336	16,497	20,592
	Total Appropriated Expenditure	13,535,904	17,262,048	17,387,927	18,692,928
	Total Appropriated Current Expenditure	12,081,635	14,775,733	14,412,912	15,536,541
610 Total Employment Costs		7,310,171	9,109,934	9,004,375	9,905,742
620 Total Other Charges		4,771,464	5,665,799	5,408,537	5,630,799
Total Appropriated Capital Expenditure	1,454,269	2,486,315	2,975,015	3,156,387	
Grand Total (Appropriated and Statutory)	13,562,108	17,301,384	17,404,424	18,713,520	

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
541 Policy Development and Administration	0	389,289	333,525	722,814	452,500	1,175,314
542 Police Force	7,992	7,689,322	3,802,364	11,499,678	688,216	12,187,894
543 Prison Service	0	893,334	944,620	1,837,954	1,686,000	3,523,954
544 Police Complaints Authority	12,600	14,251	7,909	34,760	690	35,450
545 Fire Service	0	791,546	443,976	1,235,522	318,981	1,554,503
546 Customs Anti Narcotics Unit	0	128,000	98,405	226,405	10,000	236,405
Agency Total	20,592	9,905,742	5,630,799	15,557,133	3,156,387	18,713,520

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	261	253
6112	Senior Technical	7	19
6113	Other Technical and Craft Skilled	1119	1243
6114	Clerical and Office Support	4418	4656
6115	Semi-Skilled Operatives and Unskilled	735	578
6116	Contracted Employees	244	160
6117	Temporary Employees	1	1
	Total	6785	6910

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		821,725	1,125,039	1,371,150	1,175,314
Total Appropriated Current Expenditure		635,161	741,947	710,517	722,814
610 Total Employment Costs		363,882	406,058	391,719	389,289
611 Wages and Salaries		354,709	392,142	374,191	360,464
613 Overhead Expenses		9,172	13,916	17,528	28,825
620 Total Other Charges		271,279	335,889	318,798	333,525
Total Appropriated Capital Expenditure		186,564	383,092	660,632	452,500
Programme Total		821,725	1,125,039	1,371,150	1,175,314

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		7,701	8,214	7,709	7,992
Total Appropriated Expenditure		9,648,616	11,905,094	11,593,931	12,179,902
Total Appropriated Current Expenditure		8,862,071	10,990,094	10,778,931	11,491,686
610 Total Employment Costs		5,520,632	7,055,085	7,037,572	7,689,322
611 Wages and Salaries		4,074,395	5,042,251	4,989,031	5,514,002
613 Overhead Expenses		1,446,237	2,012,834	2,048,541	2,175,320
620 Total Other Charges		3,341,438	3,935,009	3,741,359	3,802,364
Total Appropriated Capital Expenditure		786,545	915,000	815,000	688,216
Programme Total		9,656,316	11,913,308	11,601,639	12,187,894

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,754,937	2,500,105	2,770,377	3,523,954
Total Appropriated Current Expenditure		1,507,801	1,756,605	1,670,717	1,837,954
610 Total Employment Costs		721,683	820,096	754,045	893,334
611 Wages and Salaries		565,645	626,861	583,839	689,126
613 Overhead Expenses		156,037	193,235	170,206	204,208
620 Total Other Charges		786,118	936,509	916,672	944,620
Total Appropriated Capital Expenditure		247,136	743,500	1,099,660	1,686,000
Programme Total		1,754,937	2,500,105	2,770,377	3,523,954

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		18,504	31,122	8,788	12,600
Total Appropriated Expenditure		19,521	31,151	23,999	22,850
Total Appropriated Current Expenditure		18,443	26,463	19,311	22,160
610 Total Employment Costs		10,940	18,334	11,982	14,251
611 Wages and Salaries		10,624	18,004	11,364	13,530
613 Overhead Expenses		317	330	618	721
620 Total Other Charges		7,503	8,129	7,328	7,909
Total Appropriated Capital Expenditure		1,078	4,688	4,688	690
Programme Total		38,025	62,273	32,787	35,450

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,122,924	1,369,793	1,336,513	1,554,503
Total Appropriated Current Expenditure		902,673	1,054,758	1,041,478	1,235,522
610 Total Employment Costs		593,132	691,874	691,235	791,546
611 Wages and Salaries		447,695	521,029	521,029	606,476
613 Overhead Expenses		145,437	170,845	170,206	185,070
620 Total Other Charges		309,541	362,884	350,243	443,976
Total Appropriated Capital Expenditure		220,251	315,035	295,035	318,981
Programme Total		1,122,924	1,369,793	1,336,513	1,554,503

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		168,181	330,866	291,958	236,405
Total Appropriated Current Expenditure		155,487	205,866	191,958	226,405
610 Total Employment Costs		99,902	118,487	117,821	128,000
611 Total Wages and Salaries		99,902	118,487	117,821	128,000
613 Overhead Expenses		0	0	0	0
620 Total Other Charges		55,585	87,379	74,137	98,405
Total Appropriated Capital Expenditure		12,694	125,000	100,000	10,000
Programme Total		168,181	330,866	291,958	236,405

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		635,161	741,947	710,517	722,814
<i>Total Wages and Salaries</i>		354,709	392,142	374,191	360,464
6111	Administrative	22,686	26,781	37,224	59,934
6112	Senior Technical	5,645	9,856	25,462	37,195
6113	Other Technical and Craft Skilled	6,342	7,919	15,061	23,000
6114	Clerical and Office Support	12,230	24,733	24,733	32,995
6115	Semi-Skilled Operatives and Unskilled	2,319	5,369	6,625	8,055
6116	Contracted Employees	305,328	316,962	264,714	198,798
6117	Temporary Employees	160	522	372	487
<i>Overhead Expenses</i>		9,172	13,916	17,528	28,825
6131	Other Direct Labour Costs	1,030	1,236	2,125	2,301
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,646	6,819	7,215	13,209
6134	National Insurance	3,496	5,861	8,187	13,315
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		46,432	44,659	44,365	42,998
6221	Drugs and Medical Supplies	23,584	20,000	20,000	20,000
6222	Field Materials and Supplies	2,897	2,900	2,815	2,900
6223	Office Materials and Supplies	15,076	15,067	15,067	14,202
6224	Print and Non-Print Materials	4,875	6,692	6,482	5,896
<i>Fuel and Lubricants</i>		5,089	9,000	8,819	9,000
6231	Fuel and Lubricants	5,089	9,000	8,819	9,000
<i>Rental & Maintenance of Bldgs</i>		16,611	18,065	20,573	18,065
6241	Rental of Buildings	0	0	2,508	0
6242	Maintenance of Buildings	11,165	13,800	13,800	13,800
6243	Janitorial and Cleaning Supplies	5,446	4,265	4,265	4,265
<i>Maintenance of Infrastructure</i>		1,761	5,530	5,530	7,200
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	1,761	5,530	5,530	7,200
<i>Transport, Travel & Postage</i>		9,004	11,434	9,622	10,475
6261	Local Travel and Subsistence	2,804	3,977	2,165	3,325
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	181	700	700	650

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	6,019	5,357	5,357	5,500
6265	Other Transport, Travel and Postage	0	1,400	1,400	1,000
<i>Utility Charges</i>		61,037	86,696	83,196	86,700
6271	Telephone Charges	6,293	8,072	8,072	8,100
6272	Electricity Charges	52,493	75,124	71,624	75,100
6273	Water Charges	2,251	3,500	3,500	3,500
<i>Other Goods and Services Purchased</i>		53,826	50,109	42,063	49,281
6281	Security Services	5,013	3,473	2,642	1,236
6282	Equipment Maintenance	19,719	14,000	10,885	15,100
6283	Cleaning and Extermination Services	2,617	4,949	4,465	5,145
6284	Other	26,478	27,687	24,071	27,800
<i>Other Operating Expenses</i>		63,037	88,528	82,763	87,454
6291	National and Other Events	600	600	400	800
6292	Dietary	13,798	13,000	13,000	13,000
6293	Refreshment and Meals	4,718	6,000	5,595	5,769
6294	Other	43,921	68,928	63,768	67,885
<i>Education Subventions and Training</i>		5,869	11,326	11,326	11,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,869	11,326	11,326	11,800
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	850	850	860
6311	Rates and Taxes	0	850	850	860
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		8,614	9,692	9,692	9,692
6321	Subsidies and Contributions to Local Organisations	8,484	9,627	9,627	9,627
6322	Subsidies and Contributions to Intl. Organisations	130	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		635,161	741,947	710,517	722,814

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	14	31
6112	Senior Technical	7	18
6113	Other Technical and Craft Skilled	7	19
6114	Clerical and Office Support	29	37
6115	Semi-Skilled Operatives and Unskilled	7	12
6116	Contracted Employees	192	123
6117	Temporary Employees	1	1
	Total	257	241

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		7,701	8,214	7,709	7,992
6011	Statutory Wages and Salaries	6,538	7,000	6,538	6,800
6012	Statutory Benefits and Allowance	1,163	1,214	1,171	1,192
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		8,862,071	10,990,094	10,778,931	11,491,686
<i>Total Wages and Salaries</i>		4,074,395	5,042,251	4,989,031	5,514,002
6111	Administrative	270,290	379,949	326,729	329,491
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	486,549	587,661	587,661	749,338
6114	Clerical and Office Support	2,842,863	3,459,626	3,459,626	3,935,850
6115	Semi-Skilled Operatives and Unskilled	401,651	539,864	539,864	421,611
6116	Contracted Employees	73,042	75,151	75,151	77,712
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,446,237	2,012,834	2,048,541	2,175,320
6131	Other Direct Labour Costs	236,973	252,099	290,157	298,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	845,819	1,389,684	1,387,333	1,420,000
6134	National Insurance	363,445	371,051	371,051	457,320
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		615,522	730,983	633,642	502,600
6221	Drugs and Medical Supplies	5,110	9,000	9,000	9,500
6222	Field Materials and Supplies	100,158	176,883	171,007	195,000
6223	Office Materials and Supplies	91,945	95,100	95,100	98,100
6224	Print and Non-Print Materials	418,308	450,000	358,535	200,000
<i>Fuel and Lubricants</i>		498,217	600,000	576,721	565,000
6231	Fuel and Lubricants	498,217	600,000	576,721	565,000
<i>Rental and Maintenance of Buildings</i>		215,877	231,680	230,394	257,280
6241	Rental of Buildings	7,880	10,680	9,818	11,280
6242	Maintenance of Buildings	172,797	190,000	190,000	205,000
6243	Janitorial and Cleaning Supplies	35,200	31,000	30,576	41,000
<i>Maintenance of Infrastructure</i>		38,000	36,500	36,500	41,000
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	38,000	36,500	36,500	41,000
<i>Transport, Travel & Postage</i>		1,186,074	1,224,383	1,198,194	1,286,897
6261	Local Travel and Subsistence	971,459	1,016,850	995,571	1,050,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	527	533	533	535

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	196,765	185,000	180,090	210,000
6265	Other Transport, Travel and Postage	17,323	22,000	22,000	25,562
	<i>Utility Charges</i>	365,076	388,170	387,945	418,000
6271	Telephone Charges	130,000	140,000	139,955	152,000
6272	Electricity Charges	198,170	198,170	197,990	210,000
6273	Water Charges	36,906	50,000	50,000	56,000
	<i>Other Goods and Services Purchased</i>	219,229	290,800	282,793	357,150
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	88,295	98,800	97,048	150,000
6283	Cleaning and Extermination Services	30,998	32,000	30,724	42,150
6284	Other	99,937	160,000	155,020	165,000
	<i>Other Operating Expenses</i>	70,267	82,757	81,103	93,354
6291	National and Other Events	2,900	3,000	2,998	5,054
6292	Dietary	3,741	13,163	13,163	13,800
6293	Refreshment and Meals	8,150	9,598	9,581	11,500
6294	Other	55,476	56,996	55,361	63,000
	<i>Education Subventions and Training</i>	122,825	267,000	251,330	218,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	122,825	267,000	251,330	218,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	70,000	50,000	50,000
6311	Rates and Taxes	0	70,000	50,000	50,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	10,351	12,736	12,736	13,083
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	10,351	12,736	12,736	13,083
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	8,869,772	10,998,308	10,786,639	11,499,678

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	198	165
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	517	582
6114	Clerical and Office Support	4,039	4,260
6115	Semi-Skilled Operatives and Unskilled	719	555
6116	Contracted Employees	15	12
6117	Temporary Employees	0	0
	Total	5,488	5,574

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,507,801	1,756,605	1,670,717	1,837,954
<i>Total Wages and Salaries</i>		565,645	626,861	583,839	689,126
6111	Administrative	39,478	42,650	42,634	56,847
6112	Senior Technical	0	0	1,061	3,148
6113	Other Technical and Craft Skilled	147,927	154,998	154,998	202,060
6114	Clerical and Office Support	334,693	378,019	344,650	387,658
6115	Semi-Skilled Operatives and Unskilled	890	1,980	2,090	3,000
6116	Contracted Employees	42,657	49,214	38,407	36,413
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		156,037	193,235	170,206	204,208
6131	Other Direct Labour Costs	22,368	26,842	26,842	27,380
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	89,759	120,765	97,736	122,000
6134	National Insurance	43,910	45,628	45,628	54,828
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		85,277	98,850	97,118	153,353
6221	Drugs and Medical Supplies	28,683	31,900	31,900	37,529
6222	Field Materials and Supplies	43,548	55,000	53,960	100,000
6223	Office Materials and Supplies	6,796	7,000	6,358	10,000
6224	Print and Non-Print Materials	6,250	4,950	4,900	5,824
<i>Fuel and Lubricants</i>		52,300	71,362	67,862	75,000
6231	Fuel and Lubricants	52,300	71,362	67,862	75,000
<i>Rental and Maintenance of Buildings</i>		82,365	116,300	114,314	69,200
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	61,655	86,300	86,300	34,700
6243	Janitorial and Cleaning Supplies	20,710	30,000	28,014	34,500
<i>Maintenance of Infrastructure</i>		30,000	35,000	35,000	28,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	30,000	35,000	35,000	28,000
<i>Transport, Travel & Postage</i>		19,963	21,060	20,169	26,625
6261	Local Travel and Subsistence	7,992	8,250	7,969	9,521
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	18	18	18	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	10,000	11,000	10,514	15,000
6265	Other Transport, Travel and Postage	1,952	1,792	1,669	2,084
<i>Utility Charges</i>		59,990	60,106	56,107	66,575
6271	Telephone Charges	13,613	10,890	9,511	12,812
6272	Electricity Charges	39,869	40,216	38,369	44,313
6273	Water Charges	6,509	9,000	8,227	9,450
<i>Other Goods and Services Purchased</i>		29,000	28,000	35,036	34,273
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	8,000	8,600	9,648	9,890
6283	Cleaning and Extermination Services	3,300	4,400	4,259	5,000
6284	Other	17,700	15,000	21,129	19,383
<i>Other Operating Expenses</i>		396,852	430,286	455,671	437,894
6291	National and Other Events	400	800	769	1,000
6292	Dietary	371,952	403,186	403,186	405,894
6293	Refreshment and Meals	6,499	6,500	31,231	7,000
6294	Other	18,000	19,800	20,485	24,000
<i>Education Subventions and Training</i>		30,000	45,165	31,007	50,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	30,000	45,165	31,007	50,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	30,000	4,008	3,320
6311	Rates and Taxes	0	30,000	4,008	3,320
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		371	380	380	380
6321	Subsidies and Contributions to Local Organisations	50	50	50	50
6322	Subsidies and Contributions to Intl. Organisations	321	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,507,801	1,756,605	1,670,717	1,837,954

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	21	26
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	114	133
6114	Clerical and Office Support	349	356
6115	Semi-Skilled Operatives and Unskilled	2	4
6116	Contracted Employees	21	11
6117	Temporary Employees	0	0
	Total	507	531

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 544 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		18,504	31,122	8,788	12,600
6011	Statutory Wages and Salaries	17,017	18,900	7,090	10,500
6012	Statutory Benefits and Allowance	1,487	12,222	1,698	2,100
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		18,443	26,463	19,311	22,160
<i>Total Wages and Salaries</i>		10,624	18,004	11,364	13,530
6111	Administrative	912	1,650	1,650	1,700
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	948	980	3,110	3,860
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	8,764	15,374	6,604	7,970
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		317	330	618	721
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	161	180	338	359
6134	National Insurance	155	150	280	362
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,234	1,340	1,191	2,100
6221	Drugs and Medical Supplies	40	50	50	50
6222	Field Materials and Supplies	64	90	90	100
6223	Office Materials and Supplies	653	700	577	1,400
6224	Print and Non-Print Materials	477	500	475	550
<i>Fuel and Lubricants</i>		200	400	80	350
6231	Fuel and Lubricants	200	400	80	350
<i>Rental and Maintenance of Buildings</i>		1,432	1,140	1,390	1,100
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,234	900	1,155	800
6243	Janitorial and Cleaning Supplies	197	240	235	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>		2,293	2,335	1,605	1,315
6261	Local Travel and Subsistence	1,180	1,000	1,000	500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	30	15	15

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 Ministry of Public Security

Programme: 544 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	251	400	97	300
6265	Other Transport, Travel and Postage	862	905	494	500
	<i>Utility Charges</i>	808	1,360	1,360	1,360
6271	Telephone Charges	305	435	435	435
6272	Electricity Charges	503	925	925	925
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	942	999	1,147	1,069
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	519	560	560	630
6283	Cleaning and Extermination Services	86	170	170	170
6284	Other	338	269	417	269
	<i>Other Operating Expenses</i>	368	355	355	415
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	127	150	150	180
6294	Other	241	205	205	235
	<i>Education Subventions and Training</i>	227	200	200	200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	227	200	200	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	36,947	57,585	28,099	34,760

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	3
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	9	5
6117	Temporary Employees	0	0
	Total	11	9

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		902,673	1,054,758	1,041,478	1,235,522
<i>Total Wages and Salaries</i>		447,695	521,029	521,029	606,476
6111	Administrative	52,815	55,538	55,538	66,960
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	378,572	443,445	443,445	514,000
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,858	5,377	5,377	5,800
6116	Contracted Employees	11,450	16,669	16,669	19,716
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		145,437	170,845	170,206	185,070
6131	Other Direct Labour Costs	30,209	30,105	30,105	33,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	78,407	98,069	97,430	98,070
6134	National Insurance	36,820	42,671	42,671	54,000
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>		59,947	77,496	76,546	93,650
6221	Drugs and Medical Supplies	843	4,250	4,250	18,250
6222	Field Materials and Supplies	43,696	48,400	48,400	50,000
6223	Office Materials and Supplies	7,148	13,626	12,676	13,700
6224	Print and Non-Print Materials	8,260	11,220	11,220	11,700
<i>Fuel and Lubricants</i>		38,965	40,898	40,002	50,000
6231	Fuel and Lubricants	38,965	40,898	40,002	50,000
<i>Rental and Maintenance of Buildings</i>		34,001	41,080	39,090	47,880
6241	Rental of Buildings	1,650	6,480	4,590	6,480
6242	Maintenance of Buildings	27,752	30,000	30,000	36,400
6243	Janitorial and Cleaning Supplies	4,600	4,600	4,500	5,000
<i>Maintenance of Infrastructure</i>		16,000	28,150	28,150	24,650
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	16,000	28,150	28,150	24,650
<i>Transport, Travel & Postage</i>		64,353	51,034	43,345	56,066
6261	Local Travel and Subsistence	12,963	12,833	12,833	13,610
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	9	21	20	21

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	51,043	37,760	30,072	42,000
6265	Other Transport, Travel and Postage	338	420	420	435
	<i>Utility Charges</i>	32,890	41,500	39,707	46,100
6271	Telephone Charges	8,952	9,000	8,250	9,800
6272	Electricity Charges	17,451	25,000	24,582	28,000
6273	Water Charges	6,487	7,500	6,875	8,300
	<i>Other Goods and Services Purchased</i>	18,808	24,100	23,788	31,100
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	3,703	6,000	6,000	8,700
6283	Cleaning and Extermination Services	5,499	9,100	8,788	9,400
6284	Other	9,606	9,000	9,000	13,000
	<i>Other Operating Expenses</i>	24,161	33,000	34,500	43,700
6291	National and Other Events	2,575	3,000	3,000	6,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,756	2,000	3,500	5,200
6294	Other	19,830	28,000	28,000	32,000
	<i>Education Subventions and Training</i>	20,385	25,596	25,086	48,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20,385	25,596	25,086	48,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	2,800
6311	Rates and Taxes	0	0	0	2,800
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	30	30	30	30
6321	Subsidies and Contributions to Local Organisations	30	30	30	30
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	902,673	1,054,758	1,041,478	1,235,522

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	27	30
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	481	509
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	7	9
6117	Temporary Employees	0	0
	Total	522	555

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		155,487	205,866	191,958	226,405
<i>Total Wages and Salaries</i>		99,902	118,487	117,821	128,000
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	99,902	118,487	117,821	128,000
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>		3,643	4,618	4,518	6,275
6221	Drugs and Medical Supplies	410	550	550	575
6222	Field Materials and Supplies	1,878	2,500	2,500	3,800
6223	Office Materials and Supplies	1,098	1,200	1,200	1,400
6224	Print and Non-Print Materials	257	368	268	500
<i>Fuel and Lubricants</i>		9,140	13,928	12,928	15,000
6231	Fuel and Lubricants	9,140	13,928	12,928	15,000
<i>Rental and Maintenance of Buildings</i>		4,178	11,399	8,299	12,598
6241	Rental of Buildings	0	6,744	3,744	6,748
6242	Maintenance of Buildings	3,428	3,655	3,655	4,500
6243	Janitorial and Cleaning Supplies	750	1,000	900	1,350
<i>Maintenance of Infrastructure</i>		0	1,250	1,250	1,250
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,250	1,250	1,250
<i>Transport, Travel & Postage</i>		8,049	9,700	8,554	10,600
6261	Local Travel and Subsistence	738	1,550	1,068	1,750
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	31	50	25	50

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	6,762	6,600	6,297	7,300
6265	Other Transport, Travel and Postage	519	1,500	1,164	1,500
	<i>Utility Charges</i>	5,676	11,614	8,751	11,727
6271	Telephone Charges	2,872	5,434	4,666	5,447
6272	Electricity Charges	2,709	5,700	3,700	5,800
6273	Water Charges	94	480	385	480
	<i>Other Goods and Services Purchased</i>	5,016	5,935	4,883	7,095
6281	Security Services	1,160	1,345	1,345	1,345
6282	Equipment Maintenance	1,840	2,140	1,516	2,200
6283	Cleaning and Extermination Services	443	450	358	550
6284	Other	1,573	2,000	1,664	3,000
	<i>Other Operating Expenses</i>	19,044	23,285	21,143	27,200
6291	National and Other Events	0	500	500	400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	12,358	11,785	11,091	14,000
6294	Other	6,685	11,000	9,552	12,800
	<i>Education Subventions and Training</i>	839	5,650	3,812	6,660
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	839	5,650	3,812	6,660
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	155,487	205,866	191,958	226,405

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 52 Ministry of Legal Affairs

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,300,974	606,072	691,245	1,067,308
Total Appropriated Current Expenditure		1,161,871	499,819	595,568	867,095
610 Total Employment Costs		204,511	217,986	219,135	201,828
620 Total Other Charges		957,360	281,833	376,433	665,267
Total Appropriated Capital Expenditure		139,102	106,253	95,677	200,213
Grand Total (Appropriated and Statutory)		1,300,974	606,072	691,245	1,067,308

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
521 Main Office	0	12,040	283,749	295,789	195,000	490,789
522 Ministry Administration	0	31,328	32,613	63,941	719	64,660
523 Attorney Generals Chambers	0	149,015	344,832	493,847	4,000	497,847
524 State Solicitor	0	9,446	4,073	13,519	494	14,013
Agency Total	0	201,828	665,267	867,096	200,213	1,067,308

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	23	19
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	21	21
6115	Semi-Skilled Operatives and Unskilled	5	6
6116	Contracted Employees	17	14
6117	Temporary Employees	1	0
	Total	68	63

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Programme Objective: To ensure an adequate system for the administration of justice.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		142,246	109,843	192,771	490,789
Total Appropriated Current Expenditure		26,194	20,017	113,521	295,789
610 Total Employment Costs		16,513	11,202	12,916	12,040
611 Wages and Salaries		14,850	7,965	10,952	9,980
613 Overhead Expenses		1,664	3,237	1,963	2,060
620 Total Other Charges		9,681	8,815	100,606	283,749
Total Appropriated Capital Expenditure		116,052	89,826	79,250	195,000
Programme Total		142,246	109,843	192,771	490,789

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		60,293	78,052	78,381	64,660
Total Appropriated Current Expenditure		45,142	63,052	63,381	63,941
610 Total Employment Costs		22,026	30,398	31,585	31,328
611 Wages and Salaries		19,500	28,336	28,295	26,584
613 Overhead Expenses		2,526	2,062	3,290	4,744
620 Total Other Charges		23,116	32,654	31,795	32,613
Total Appropriated Capital Expenditure		15,151	15,000	15,000	719
Programme Total		60,293	78,052	78,381	64,660

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,062,593	388,801	392,354	497,847
Total Appropriated Current Expenditure		1,062,593	388,801	392,354	493,847
610 Total Employment Costs		143,158	152,762	152,614	149,015
611 Wages and Salaries		134,204	143,975	143,783	141,018
613 Overhead Expenses		8,954	8,787	8,831	7,997
620 Total Other Charges		919,435	236,039	239,741	344,832
Total Appropriated Capital Expenditure		0	0	0	4,000
Programme Total		1,062,593	388,801	392,354	497,847

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		35,842	29,376	27,739	14,013
Total Appropriated Current Expenditure		27,943	27,949	26,312	13,519
610 Total Employment Costs		22,815	23,624	22,021	9,446
611 Wages and Salaries		20,768	21,265	19,686	7,221
613 Overhead Expenses		2,046	2,359	2,335	2,225
620 Total Other Charges		5,128	4,325	4,291	4,073
Total Appropriated Capital Expenditure		7,899	1,427	1,427	494
Programme Total		35,842	29,376	27,739	14,013

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		26,194	20,017	113,521	295,789
<i>Wages and Salaries</i>		14,850	7,965	10,952	9,980
6111	Administrative	3,284	3,479	2,146	0
6112	Senior Technical	0	0	198	1,507
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	321	794	2,976	857
6115	Semi-Skilled Operatives and Unskilled	828	1,021	1,400	1,600
6116	Contracted Employees	10,416	2,671	4,232	6,015
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,664	3,237	1,963	2,060
6131	Other Direct Labour Costs	860	991	860	860
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	504	388	534	590
6134	National Insurance	299	1,858	569	610
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,541	1,615	2,115	2,115
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	800	800	1,300	800
6224	Print and Non-Print Materials	726	800	800	1,300
<i>Fuel and Lubricants</i>		2,091	1,682	1,660	2,242
6231	Fuel and Lubricants	2,091	1,682	1,660	2,242
<i>Rental and Maintenance of Buildings</i>		334	438	438	9,236
6241	Rental of Buildings	0	0	0	8,640
6242	Maintenance of Buildings	204	308	308	308
6243	Janitorial and Cleaning Supplies	130	130	130	288
<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>		1,425	1,130	3,146	2,580
6261	Local Travel and Subsistence	110	100	100	100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	30	15	30

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 - Main Office

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,311	1,000	3,031	2,450
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,200	1,200	700	1,700
6271	Telephone Charges	1,200	1,200	700	1,200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	500
<i>Other Goods and Services Purchased</i>		946	2,090	1,990	5,156
6281	Security Services	37	0	0	3,066
6282	Equipment Maintenance	335	340	340	340
6283	Cleaning and Extermination Services	26	350	350	350
6284	Other	549	1,400	1,300	1,400
<i>Other Operating Expenses</i>		2,043	540	540	600
6291	National and Other Events	74	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	440	440	440	500
6294	Other	1,529	100	100	100
<i>Education Subventions and Training</i>		100	120	120	120
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	100	120	120	120
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	89,897	260,000
6321	Subsidies and Contributions to Local Organisations	0	0	89,897	260,000
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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		26,194	20,017	113,521	295,789

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	2	1
6117	Temporary Employees	0	0
	Total	6	5

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		45,142	63,052	63,381	63,941
<i>Total Wages and Salaries</i>		19,500	28,336	28,295	26,584
6111	Administrative	6,378	7,533	9,254	9,207
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	850	1,031
6114	Clerical and Office Support	5,914	14,368	12,438	12,005
6115	Semi-Skilled Operatives and Unskilled	1,574	2,736	2,218	2,241
6116	Contracted Employees	5,423	3,589	3,424	2,100
6117	Temporary Employees	211	110	110	0
<i>Overhead Expenses</i>		2,526	2,062	3,290	4,744
6131	Other Direct Labour Costs	126	0	70	381
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,178	1,072	1,699	2,218
6134	National Insurance	1,222	990	1,521	2,145
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,983	1,985	1,985	1,985
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,368	1,370	1,370	1,370
6224	Print and Non-Print Materials	600	600	600	600
<i>Fuel and Lubricants</i>		527	1,000	1,000	1,187
6231	Fuel and Lubricants	527	1,000	1,000	1,187
<i>Rental and Maintenance of Buildings</i>		2,145	4,466	4,492	5,570
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,646	3,966	3,992	4,900
6243	Janitorial and Cleaning Supplies	499	500	500	670
<i>Maintenance of Infrastructure</i>		380	360	360	360
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	380	360	360	360
<i>Transport, Travel & Postage</i>		2,074	1,520	1,576	2,170
6261	Local Travel and Subsistence	121	100	91	100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	20	20	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,928	1,400	1,465	2,050
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		10,228	15,000	14,060	13,000
6271	Telephone Charges	800	800	1,818	800
6272	Electricity Charges	8,228	13,000	11,042	11,000
6273	Water Charges	1,200	1,200	1,200	1,200
<i>Other Goods and Services Purchased</i>		4,747	5,818	5,818	5,818
6281	Security Services	3,203	4,088	4,088	4,088
6282	Equipment Maintenance	889	890	890	890
6283	Cleaning and Extermination Services	115	140	140	140
6284	Other	540	700	700	700
<i>Other Operating Expenses</i>		898	950	950	963
6291	National and Other Events	37	80	80	93
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	746	750	750	750
6294	Other	115	120	120	120
<i>Education Subventions and Training</i>		134	145	145	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	134	145	145	150
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	1,410	1,410	1,410
6311	Rates and Taxes	0	1,410	1,410	1,410
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		45,142	63,052	63,381	63,941

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	5	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	12	13
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	4	2
6117	Temporary Employees	1	0
	Total	25	24

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,062,593	388,801	392,354	493,847
<i>Total Wages and Salaries</i>		134,204	143,975	143,783	141,018
6111	Administrative	71,999	69,204	63,900	53,513
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	788	794	856	860
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	61,416	73,977	79,027	86,645
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		8,954	8,787	8,831	7,997
6131	Other Direct Labour Costs	468	136	341	134
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,530	5,706	5,653	4,380
6134	National Insurance	2,956	2,945	2,837	3,483
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>		5,399	5,920	6,910	7,120
6221	Drugs and Medical Supplies	35	45	45	45
6222	Field Materials and Supplies	0	25	25	25
6223	Office Materials and Supplies	3,050	4,050	4,040	4,550
6224	Print and Non-Print Materials	2,314	1,800	2,800	2,500
<i>Fuel and Lubricants</i>		671	679	679	679
6231	Fuel and Lubricants	671	679	679	679
<i>Rental and Maintenance of Buildings</i>		945	6,821	10,591	11,352
6241	Rental of Buildings	0	5,000	8,440	10,200
6242	Maintenance of Buildings	565	1,241	1,241	372
6243	Janitorial and Cleaning Supplies	380	580	910	780
<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>		1,300	785	1,785	1,885
6261	Local Travel and Subsistence	261	200	200	300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	10	10

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,039	575	1,575	1,575
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		8,560	10,160	8,089	9,160
6271	Telephone Charges	2,300	2,800	1,729	1,800
6272	Electricity Charges	4,900	5,000	4,000	5,000
6273	Water Charges	1,360	2,360	2,360	2,360
<i>Other Goods and Services Purchased</i>		886,758	207,284	207,297	310,306
6281	Security Services	2,044	3,044	3,044	3,066
6282	Equipment Maintenance	788	1,200	1,213	1,200
6283	Cleaning and Extermination Services	576	1,040	1,040	1,040
6284	Other	883,350	202,000	202,000	305,000
<i>Other Operating Expenses</i>		13,791	1,290	1,290	1,330
6291	National and Other Events	63	160	160	160
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	344	1,050	1,050	1,050
6294	Other	13,385	80	80	120
<i>Education Subventions and Training</i>		602	3,100	3,100	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	602	3,100	3,100	3,000
<i>Rates, Taxes & Subvention to LA</i>		1,409	0	0	0
6311	Rates and Taxes	1,409	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,062,593	388,801	392,354	493,847

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	16	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	10	11
6117	Temporary Employees	0	0
	Total	27	26

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		27,943	27,949	26,312	13,519
<i>Total Wages and Salaries</i>		20,768	21,265	19,686	7,221
6111	Administrative	14,356	14,214	13,042	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	936	937	1,011	1,211
6114	Clerical and Office Support	3,204	4,454	4,913	5,290
6115	Semi-Skilled Operatives and Unskilled	119	0	720	720
6116	Contracted Employees	2,153	1,660	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,046	2,359	2,335	2,225
6131	Other Direct Labour Costs	12	12	13	9
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,461	1,553	1,585	1,686
6134	National Insurance	573	794	736	530
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,188	1,715	1,715	1,715
6221	Drugs and Medical Supplies	12	15	15	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	999	1,000	1,000	1,000
6224	Print and Non-Print Materials	1,177	700	700	700
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		511	745	710	473
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	198	380	354	0
6243	Janitorial and Cleaning Supplies	314	365	356	473
<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>		38	40	40	60
6261	Local Travel and Subsistence	38	20	20	40
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	20	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,105	465	465	465
6271	Telephone Charges	465	465	465	465
6272	Electricity Charges	640	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,236	1,280	1,281	1,280
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	560	580	580	580
6283	Cleaning and Extermination Services	451	500	501	500
6284	Other	225	200	200	200
<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>		50	80	80	80
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	50	80	80	80
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		27,943	27,949	26,312	13,519

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	0	1
6116	Contracted Employees	1	0
6117	Temporary Employees	0	0
	Total	10	8

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 53 Guyana Defence Force

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		10,554,035	11,841,120	12,012,283	12,052,858
Total Appropriated Current Expenditure		10,011,089	10,996,320	11,167,483	11,512,948
610 Total Employment Costs		4,756,907	5,583,191	5,583,191	6,024,810
620 Total Other Charges		5,254,183	5,413,129	5,584,292	5,488,138
Total Appropriated Capital Expenditure		542,945	844,800	844,800	539,910
Grand Total (Appropriated and Statutory)		10,554,035	11,841,120	12,012,283	12,052,858

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
531 Defence and Security Support	0	6,024,810	5,488,138	11,512,948	539,910	12,052,858
Agency Total	0	6,024,810	5,488,138	11,512,948	539,910	12,052,858

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		10,554,035	11,841,120	12,012,283	12,052,858
Total Appropriated Current Expenditure		10,011,089	10,996,320	11,167,483	11,512,948
610 Total Employment Costs		4,756,907	5,583,191	5,583,191	6,024,810
611 Wages and Salaries		3,335,337	3,906,366	3,906,366	4,261,400
613 Overhead Expenses		1,421,569	1,676,825	1,676,825	1,763,410
620 Total Other Charges		5,254,183	5,413,129	5,584,292	5,488,138
Total Appropriated Capital Expenditure		542,945	844,800	844,800	539,910
Programme Total		10,554,035	11,841,120	12,012,283	12,052,858

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		10,011,089	10,996,320	11,167,483	11,512,948
<i>Total Wages and Salaries</i>		3,335,337	3,906,366	3,906,366	4,261,400
6111	Administrative	293,312	316,424	316,424	309,000
6112	Senior Technical	306,459	353,156	353,156	359,000
6113	Other Technical and Craft Skilled	357,417	395,280	395,280	485,000
6114	Clerical and Office Support	676,227	832,956	832,956	1,042,500
6115	Semi-Skilled Operatives and Unskilled	1,652,535	1,935,350	1,935,350	1,983,500
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	49,386	73,200	73,200	82,400
<i>Overhead Expenses</i>		1,421,569	1,676,825	1,676,825	1,763,410
6131	Other Direct Labour Costs	199,475	254,676	254,676	238,216
6132	Incentives	10,000	10,000	10,000	12,000
6133	Benefits & Allowances	353,753	404,229	404,229	448,794
6134	National Insurance	266,881	319,120	319,120	342,800
6135	Pensions	591,460	688,800	688,800	721,600
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		603,859	750,891	664,445	742,548
6221	Drugs and Medical Supplies	36,000	38,000	38,000	40,000
6222	Field Materials and Supplies	462,593	615,905	515,905	592,200
6223	Office Materials and Supplies	69,316	46,911	85,465	61,348
6224	Print and Non-Print Materials	35,950	50,075	25,075	49,000
<i>Fuel and Lubricants</i>		539,940	600,000	569,991	580,000
6231	Fuel and Lubricants	539,940	600,000	569,991	580,000
<i>Rental and Maintenance of Buildings</i>		167,705	223,670	223,670	172,346
6241	Rental of Buildings	1,200	5,500	5,500	6,100
6242	Maintenance of Buildings	140,563	190,170	190,170	136,246
6243	Janitorial and Cleaning Supplies	25,942	28,000	28,000	30,000
<i>Maintenance of Infrastructure</i>		111,177	154,159	154,159	165,000
6251	Maintenance of Roads	18,500	37,493	37,493	39,000
6252	Maintenance of Bridges	7,500	15,000	15,000	15,500
6253	Maintenance of Drainage and Irrigation Works	12,200	20,000	20,000	27,500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	72,977	81,666	81,666	83,000
<i>Transport, Travel & Postage</i>		1,078,323	859,013	1,130,094	992,941
6261	Local Travel and Subsistence	11,965	13,490	19,649	20,000
6262	Overseas Conferences and Official Visits	21,360	33,104	36,104	37,000
6263	Postage, Telex and Cablegrams	8,000	8,256	8,256	8,256

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	374,881	274,638	370,088	340,000
6265	Other Transport, Travel and Postage	662,118	529,525	695,997	587,685
<i>Utility Charges</i>		293,169	311,730	311,729	313,050
6271	Telephone Charges	76,172	84,720	84,720	85,100
6272	Electricity Charges	186,937	196,950	196,949	196,950
6273	Water Charges	30,060	30,060	30,060	31,000
<i>Other Goods and Services Purchased</i>		577,377	617,889	718,216	654,253
6281	Security Services	24,245	37,736	37,736	38,000
6282	Equipment Maintenance	434,278	500,000	536,947	510,000
6283	Cleaning and Extermination Services	20,618	19,765	31,765	30,500
6284	Other	98,236	60,388	111,768	75,753
<i>Other Operating Expenses</i>		1,693,934	1,665,777	1,633,148	1,658,000
6291	National and Other Events	0	0	0	0
6292	Dietary	908,202	985,000	885,000	923,000
6293	Refreshment and Meals	0	0	0	0
6294	Other	785,732	680,777	748,148	735,000
<i>Education Subventions and Training</i>		188,698	220,000	170,000	200,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	188,698	220,000	170,000	200,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	10,000	8,841	10,000
6311	Rates and Taxes	0	10,000	8,841	10,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		10,011,089	10,996,320	11,167,483	11,512,948

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,712,287	1,766,079	1,794,079	1,874,730
	Total Appropriated Current Expenditure	1,712,287	1,517,279	1,545,279	1,564,354
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		1,712,287	1,517,279	1,545,279	1,564,354
Total Appropriated Capital Expenditure		0	248,800	248,800	310,376
Grand Total (Appropriated and Statutory)		1,712,287	1,766,079	1,794,079	1,874,730

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
551 Supreme Court of Judicature	0	0	1,564,354	1,564,354	310,376	1,874,730
Agency Total	0	0	1,564,354	1,564,354	310,376	1,874,730

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,712,287	1,766,079	1,794,079	1,874,730
Total Appropriated Current Expenditure		1,712,287	1,517,279	1,545,279	1,564,354
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		1,712,287	1,517,279	1,545,279	1,564,354
Total Appropriated Capital Expenditure		0	248,800	248,800	310,376
Programme Total		1,712,287	1,766,079	1,794,079	1,874,730

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,712,287	1,517,279	1,545,279	1,564,354
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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>		1,712,287	1,517,279	1,545,279	1,564,354
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	1,712,287	1,517,279	1,545,279	1,564,354
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,712,287	1,517,279	1,545,279	1,564,354

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 56 Public Prosecutions

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		152,337	168,357	168,357	174,290
Total Appropriated Current Expenditure		152,337	153,972	153,972	160,290
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		152,337	153,972	153,972	160,290
Total Appropriated Capital Expenditure		0	14,385	14,385	14,000
Grand Total (Appropriated and Statutory)		152,337	168,357	168,357	174,290

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
561 Public Prosecutions	0	0	160,290	160,290	14,000	174,290
Agency Total	0	0	160,290	160,290	14,000	174,290

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

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

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	152,337	168,357	168,357	174,290	
Total Appropriated Current Expenditure	152,337	153,972	153,972	160,290	
610 Total Employment Costs	0	0	0	0	0
611 Total Wages and Salaries	0	0	0	0	0
613 Overhead Expenses	0	0	0	0	0
620 Total Other Charges	152,337	153,972	153,972	160,290	
Total Appropriated Capital Expenditure	0	14,385	14,385	14,000	
Programme Total	152,337	168,357	168,357	174,290	

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		152,337	153,972	153,972	160,290
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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>		152,337	153,972	153,972	160,290
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	152,337	153,972	153,972	160,290
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		152,337	153,972	153,972	160,290

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 57 Office of the Ombudsman

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	43,237	48,311	45,874	57,813
	Total Appropriated Current Expenditure	43,237	48,311	45,874	56,144
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		43,237	48,311	45,874	56,144
	Total Appropriated Capital Expenditure	0	0	0	1,669
	Grand Total (Appropriated and Statutory)	43,237	48,311	45,874	57,813

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
571 Ombudsman	0	0	56,144	56,144	1,669	57,813
Agency Total	0	0	56,144	56,144	1,669	57,813

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	43,237	48,311	45,874	57,813
	Total Appropriated Current Expenditure	43,237	48,311	45,874	56,144
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	43,237	48,311	45,874	56,144
	Total Appropriated Capital Expenditure	0	0	0	1,669
	Programme Total	43,237	48,311	45,874	57,813

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		43,237	48,311	45,874	56,144
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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>		43,237	48,311	45,874	56,144
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	43,237	48,311	45,874	56,144
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		43,237	48,311	45,874	56,144

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 58 Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,318	12,499	35,052	51,884
Total Appropriated Current Expenditure		2,318	12,499	30,052	46,884
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		2,318	12,499	30,052	46,884
Total Appropriated Capital Expenditure		0	0	5,000	5,000
Grand Total (Appropriated and Statutory)		2,318	12,499	35,052	51,884

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
581 Public Service Appellate Tribunal	0	0	46,884	46,884	5,000	51,884
Agency Total	0	0	46,884	46,884	5,000	51,884

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,318	12,499	35,052	51,884
	Total Appropriated Current Expenditure	2,318	12,499	30,052	46,884
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	2,318	12,499	30,052	46,884
	Total Appropriated Capital Expenditure	0	0	5,000	5,000
	Programme Total	2,318	12,499	35,052	51,884

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,318	12,499	30,052	46,884
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		2,318	12,499	30,052	46,884
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	2,318	12,499	30,052	46,884
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,318	12,499	30,052	46,884

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 59 Ethnic Relations Commission

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		49,429	84,982	70,482	86,534
Total Appropriated Current Expenditure		49,429	83,482	68,982	86,534
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		49,429	83,482	68,982	86,534
Total Appropriated Capital Expenditure		0	1,500	1,500	0
Grand Total (Appropriated and Statutory)		49,429	84,982	70,482	86,534

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
Agency Total	0	0	86,534	86,534	0	86,534

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	49,429	84,982	70,482	86,534
	Total Appropriated Current Expenditure	49,429	83,482	68,982	86,534
	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	49,429	83,482	68,982	86,534
	Total Appropriated Capital Expenditure	0	1,500	1,500	0
	Programme Total	49,429	84,982	70,482	86,534

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		49,429	83,482	68,982	86,534
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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>		49,429	83,482	68,982	86,534
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	49,429	83,482	68,982	86,534
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		49,429	83,482	68,982	86,534

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 60 Judicial Service Commission

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,043	10,020	8,343	10,020
	Total Appropriated Current Expenditure	7,043	10,020	8,343	10,020
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		7,043	10,020	8,343	10,020
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	7,043	10,020	8,343	10,020

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
601 Judicial Service Commission	0	0	10,020	10,020	0	10,020
Agency Total	0	0	10,020	10,020	0	10,020

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,043	10,020	8,343	10,020
	Total Appropriated Current Expenditure	7,043	10,020	8,343	10,020
	610 Total Employment Costs	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	620 Total Other Charges	7,043	10,020	8,343	10,020
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	7,043	10,020	8,343	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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		7,043	10,020	8,343	10,020
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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>		7,043	10,020	8,343	10,020
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	7,043	10,020	8,343	10,020
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		7,043	10,020	8,343	10,020

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 61 Rights Commissions of Guyana

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		109,425	142,115	142,115	142,626
Total Appropriated Current Expenditure		109,425	136,120	136,120	141,596
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		109,425	136,120	136,120	141,596
Total Appropriated Capital Expenditure		0	5,995	5,995	1,030
Grand Total (Appropriated and Statutory)		109,425	142,115	142,115	142,626

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
611 Rights Commissions of Guyana	0	0	141,596	141,596	1,030	142,626
Agency Total	0	0	141,596	141,596	1,030	142,626

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		109,425	142,115	142,115	142,626
Total Appropriated Current Expenditure		109,425	136,120	136,120	141,596
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		109,425	136,120	136,120	141,596
Total Appropriated Capital Expenditure		0	5,995	5,995	1,030
Programme Total		109,425	142,115	142,115	142,626

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		109,425	136,120	136,120	141,596
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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>		109,425	136,120	136,120	141,596
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	109,425	136,120	136,120	141,596
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		109,425	136,120	136,120	141,596

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 62 Public Procurement Commission

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	76,200	138,319	177,666
	Total Appropriated Current Expenditure	0	56,200	110,373	169,786
610 Total Employment Costs		0	0	0	0
620 Total Other Charges		0	56,200	110,373	169,786
Total Appropriated Capital Expenditure	0	20,000	27,946	7,880	
Grand Total (Appropriated and Statutory)	0	76,200	138,319	177,666	

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
621 Public Procurement Commission	0	0	169,786	169,786	7,880	177,666
Agency Total	0	0	169,786	169,786	7,880	177,666

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	76,200	138,319	177,666
	Total Appropriated Current Expenditure	0	56,200	110,373	169,786
	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	56,200	110,373	169,786
	Total Appropriated Capital Expenditure	0	20,000	27,946	7,880
	Programme Total	0	76,200	138,319	177,666

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	56,200	110,373	169,786
<i>Total Wages and Salaries</i>		0	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		0	0	0	0
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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	56,200	110,373	169,786
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	56,200	110,373	169,786
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	56,200	110,373	169,786

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 71 Region 1: Barima/Waini

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,303,886	2,610,322	2,479,835	2,646,755
Total Appropriated Current Expenditure		1,989,632	2,272,980	2,161,356	2,296,755
610 Total Employment Costs		912,838	1,043,856	1,009,947	997,403
620 Total Other Charges		1,076,794	1,229,124	1,151,409	1,299,352
Total Appropriated Capital Expenditure		314,254	337,342	318,479	350,000
Grand Total (Appropriated and Statutory)		2,303,886	2,610,322	2,479,835	2,646,755

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
711 Regional Administration and Finance	0	44,450	142,302	186,752	14,500	201,252
712 Public Infrastructure	0	41,844	255,425	297,269	107,000	404,269
713 Education Delivery	0	715,829	456,878	1,172,707	118,200	1,290,907
714 Health Services	0	195,280	444,747	640,027	110,300	750,327
Agency Total	0	997,403	1,299,352	2,296,755	350,000	2,646,755

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	69	58
6112	Senior Technical	197	211
6113	Other Technical and Craft Skilled	129	126
6114	Clerical and Office Support	11	18
6115	Semi-Skilled Operatives and Unskilled	255	332
6116	Contracted Employees	87	37
6117	Temporary Employees	3	2
	Total	751	784

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	174,578	210,643	193,441	201,252	
Total Appropriated Current Expenditure	168,443	184,668	167,469	186,752	
610 Total Employment Costs	42,744	49,510	44,277	44,450	
611 Total Wages and Salaries	38,699	44,659	39,297	38,051	
613 Overhead Expenses	4,045	4,851	4,979	6,399	
620 Total Other Charges	125,699	135,158	123,193	142,302	
Total Appropriated Capital Expenditure	6,135	25,975	25,972	14,500	
Programme Total	174,578	210,643	193,441	201,252	

Programme: 712 - Public Infrastructure

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	328,460	340,187	315,320	404,269	
Total Appropriated Current Expenditure	245,706	286,601	267,094	297,269	
610 Total Employment Costs	31,060	39,838	37,498	41,844	
611 Total Wages and Salaries	28,212	35,781	33,678	36,094	
613 Overhead Expenses	2,848	4,057	3,820	5,750	
620 Total Other Charges	214,646	246,763	229,596	255,425	
Total Appropriated Capital Expenditure	82,754	53,586	48,226	107,000	
Programme Total	328,460	340,187	315,320	404,269	

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,131,662	1,290,854	1,246,881	1,290,907
Total Appropriated Current Expenditure		1,028,236	1,160,448	1,126,575	1,172,707
610 Total Employment Costs		649,840	728,216	710,740	715,829
611 Total Wages and Salaries		514,165	582,943	562,800	592,506
613 Overhead Expenses		135,675	145,273	147,940	123,323
620 Total Other Charges		378,396	432,232	415,835	456,878
Total Appropriated Capital Expenditure		103,427	130,406	120,306	118,200
Programme Total		1,131,662	1,290,854	1,246,881	1,290,907

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		669,186	768,638	724,193	750,327
Total Appropriated Current Expenditure		547,247	641,263	600,218	640,027
610 Total Employment Costs		189,194	226,292	217,432	195,280
611 Total Wages and Salaries		158,796	190,527	181,667	167,407
613 Overhead Expenses		30,398	35,765	35,765	27,873
620 Total Other Charges		358,053	414,971	382,785	444,747
Total Appropriated Capital Expenditure		121,939	127,375	123,975	110,300
Programme Total		669,186	768,638	724,193	750,327

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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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		168,443	184,668	167,469	186,752
<i>Total Wages and Salaries</i>		38,699	44,659	39,297	38,051
6111	Administrative	5,504	5,773	5,293	5,632
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,725	5,379	5,279	5,702
6114	Clerical and Office Support	5,913	8,112	9,557	10,680
6115	Semi-Skilled Operatives and Unskilled	4,211	5,069	5,760	6,853
6116	Contracted Employees	18,346	20,326	13,408	9,184
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		4,045	4,851	4,979	6,399
6131	Other Direct Labour Costs	37	35	30	31
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,318	2,912	2,912	3,171
6134	National Insurance	1,690	1,904	2,037	3,197
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		35,773	37,054	37,053	41,000
6211	Expenses Specific to the Agency	35,773	37,054	37,053	41,000
<i>Materials, Equipment and Supplies</i>		6,453	6,850	6,375	6,900
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	1,045	1,100	1,098	1,150
6223	Office Materials and Supplies	3,056	3,200	3,200	3,200
6224	Print and Non-Print Materials	2,301	2,500	2,027	2,500
<i>Fuel and Lubricants</i>		10,995	11,844	6,689	11,844
6231	Fuel and Lubricants	10,995	11,844	6,689	11,844
<i>Rental and Maintenance of Buildings</i>		15,500	16,370	16,370	16,370
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,500	15,000	15,000	15,000
6243	Janitorial and Cleaning Supplies	1,000	1,370	1,370	1,370
<i>Maintenance of Infrastructure</i>		4,600	6,600	6,600	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	4,600	6,600	6,600	7,000
<i>Transport, Travel & Postage</i>		21,311	23,062	18,103	24,100
6261	Local Travel and Subsistence	12,000	12,000	10,920	13,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	5,829	7,000	4,006	7,000
6265	Other Transport, Travel and Postage	3,482	4,062	3,176	4,100
	<i>Utility Charges</i>	1,749	3,020	2,720	3,200
6271	Telephone Charges	1,629	2,000	1,835	2,000
6272	Electricity Charges	120	1,020	885	1,200
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	23,952	24,718	24,410	24,968
6281	Security Services	21,703	22,368	22,368	22,368
6282	Equipment Maintenance	800	1,000	755	1,000
6283	Cleaning and Extermination Services	800	1,000	1,000	1,000
6284	Other	649	350	287	600
	<i>Other Operating Expenses</i>	3,898	3,200	2,543	4,900
6291	National and Other Events	3,099	2,500	1,968	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	700	550	550	700
6294	Other	99	150	25	200
	<i>Education Subventions and Training</i>	749	1,000	890	1,300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	749	1,000	890	1,300
	<i>Rates, Taxes and Subvention to Local Authorities</i>	720	1,440	1,440	720
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	720	1,440	1,440	720
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	168,443	184,668	167,469	186,752

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	4	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	9	13
6115	Semi-Skilled Operatives and Unskilled	7	9
6116	Contracted Employees	17	8
6117	Temporary Employees	0	0
	Total	43	39

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		245,706	286,601	267,094	297,269
<i>Total Wages and Salaries</i>		28,212	35,781	33,678	36,094
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	8,184	11,477	9,252	9,280
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,140	11,398	14,414	21,500
6116	Contracted Employees	13,959	11,234	8,764	4,513
6117	Temporary Employees	1,928	1,672	1,248	801
<i>Overhead Expenses</i>		2,848	4,057	3,820	5,750
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,588	2,438	1,845	3,166
6134	National Insurance	1,260	1,619	1,975	2,584
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,540	3,620	2,983	3,745
6221	Drugs and Medical Supplies	100	120	120	125
6222	Field Materials and Supplies	2,200	2,200	2,000	2,300
6223	Office Materials and Supplies	750	700	415	720
6224	Print and Non-Print Materials	491	600	448	600
<i>Fuel and Lubricants</i>		90,599	100,887	85,587	87,500
6231	Fuel and Lubricants	90,599	100,887	85,587	87,500
<i>Rental and Maintenance of Buildings</i>		11,162	15,116	14,720	16,330
6241	Rental of Buildings	0	720	520	720
6242	Maintenance of Buildings	10,912	14,000	14,000	15,200
6243	Janitorial and Cleaning Supplies	250	396	200	410
<i>Maintenance of Infrastructure</i>		59,495	74,500	79,500	92,500
6251	Maintenance of Roads	32,499	40,500	45,500	51,000
6252	Maintenance of Bridges	4,000	6,000	6,000	8,000
6253	Maintenance of Drainage and Irrigation Works	8,500	9,500	9,500	12,000
6254	Maintenance of Sea and River Defenses	5,496	8,000	8,000	9,500
6255	Maintenance of Other Infrastructure	9,000	10,500	10,500	12,000
<i>Transport, Travel & Postage</i>		30,673	28,500	22,000	31,000
6261	Local Travel and Subsistence	5,678	6,000	6,000	6,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	21,499	18,500	13,000	20,000
6265	Other Transport, Travel and Postage	3,496	4,000	3,000	4,200
	<i>Utility Charges</i>	250	300	250	310
6271	Telephone Charges	250	300	250	310
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	18,594	23,490	24,217	23,640
6281	Security Services	15,735	20,690	20,690	20,690
6282	Equipment Maintenance	860	500	2,127	550
6283	Cleaning and Extermination Services	900	1,000	200	1,000
6284	Other	1,100	1,300	1,200	1,400
	<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>	333	350	338	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	333	350	338	400
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	245,706	286,601	267,094	297,269

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	10
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	15	21
6116	Contracted Employees	10	5
6117	Temporary Employees	2	1
	Total	37	37

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,028,236	1,160,448	1,126,575	1,172,707
<i>Total Wages and Salaries</i>		514,165	582,943	562,800	592,506
6111	Administrative	96,345	105,678	100,832	97,952
6112	Senior Technical	206,013	221,854	221,854	238,979
6113	Other Technical and Craft Skilled	3,745	5,615	4,025	4,954
6114	Clerical and Office Support	895	842	2,421	2,350
6115	Semi-Skilled Operatives and Unskilled	187,835	226,805	219,282	241,038
6116	Contracted Employees	18,553	21,266	13,547	6,332
6117	Temporary Employees	779	883	838	901
<i>Overhead Expenses</i>		135,675	145,273	147,940	123,323
6131	Other Direct Labour Costs	6,861	7,072	10,433	9,544
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	86,675	96,000	95,306	64,017
6134	National Insurance	42,139	42,201	42,201	49,762
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		41,600	45,000	40,000	46,700
6221	Drugs and Medical Supplies	2,600	3,000	3,000	3,500
6222	Field Materials and Supplies	14,500	15,000	11,000	15,200
6223	Office Materials and Supplies	12,500	13,500	13,500	14,000
6224	Print and Non-Print Materials	12,000	13,500	12,500	14,000
<i>Fuel and Lubricants</i>		29,246	29,762	27,035	29,840
6231	Fuel and Lubricants	29,246	29,762	27,035	29,840
<i>Rental and Maintenance of Buildings</i>		65,059	102,400	101,900	110,000
6241	Rental of Buildings	2,930	2,400	1,900	1,800
6242	Maintenance of Buildings	52,929	90,000	90,000	98,000
6243	Janitorial and Cleaning Supplies	9,200	10,000	10,000	10,200
<i>Maintenance of Infrastructure</i>		39,100	47,000	47,000	53,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	7,500	8,500	8,500	7,500
6253	Maintenance of Drainage and Irrigation Works	7,500	8,000	8,000	8,000
6254	Maintenance of Sea and River Defenses	7,000	7,500	7,500	12,500
6255	Maintenance of Other Infrastructure	17,100	23,000	23,000	25,000
<i>Transport, Travel & Postage</i>		48,012	47,820	45,020	50,520
6261	Local Travel and Subsistence	25,100	26,000	26,000	26,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	20	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	7,200	7,800	5,000	9,000
6265	Other Transport, Travel and Postage	15,712	14,000	14,000	15,000
	<i>Utility Charges</i>	3,674	7,300	7,805	8,300
6271	Telephone Charges	1,945	3,800	3,725	3,800
6272	Electricity Charges	1,730	3,500	4,080	4,500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	55,636	58,900	58,100	59,830
6281	Security Services	44,976	46,000	46,000	46,000
6282	Equipment Maintenance	3,100	3,400	3,400	2,330
6283	Cleaning and Extermination Services	2,600	4,000	3,200	4,000
6284	Other	4,960	5,500	5,500	7,500
	<i>Other Operating Expenses</i>	76,769	74,050	73,975	73,688
6291	National and Other Events	22,700	19,800	19,800	21,000
6292	Dietary	52,920	53,000	53,000	51,318
6293	Refreshment and Meals	850	900	875	950
6294	Other	300	350	300	420
	<i>Education Subventions and Training</i>	19,300	20,000	15,000	25,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	19,300	20,000	15,000	25,000
	<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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,028,236	1,160,448	1,126,575	1,172,707

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	65	55
6112	Senior Technical	193	205
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	1	3
6115	Semi-Skilled Operatives and Unskilled	198	253
6116	Contracted Employees	16	7
6117	Temporary Employees	1	1
	Total	479	529

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		547,247	641,263	600,218	640,027
<i>Total Wages and Salaries</i>		158,796	190,527	181,667	167,407
6111	Administrative	0	0	0	0
6112	Senior Technical	5,788	6,116	7,337	8,736
6113	Other Technical and Craft Skilled	88,183	103,226	92,995	94,610
6114	Clerical and Office Support	916	1,390	1,540	1,791
6115	Semi-Skilled Operatives and Unskilled	21,806	31,133	39,524	48,222
6116	Contracted Employees	42,104	48,662	40,271	14,048
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		30,398	35,765	35,765	27,873
6131	Other Direct Labour Costs	1,658	3,965	3,965	4,151
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	18,768	20,918	20,918	11,814
6134	National Insurance	9,972	10,882	10,882	11,908
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		92,010	102,200	97,500	104,900
6221	Drugs and Medical Supplies	76,257	84,000	84,000	86,000
6222	Field Materials and Supplies	7,254	8,700	7,000	8,700
6223	Office Materials and Supplies	5,000	5,500	2,500	6,000
6224	Print and Non-Print Materials	3,499	4,000	4,000	4,200
<i>Fuel and Lubricants</i>		50,372	65,532	38,558	69,000
6231	Fuel and Lubricants	50,372	65,532	38,558	69,000
<i>Rental and Maintenance of Buildings</i>		47,459	66,200	60,981	71,700
6241	Rental of Buildings	960	2,000	1,000	3,000
6242	Maintenance of Buildings	34,499	50,500	50,500	55,000
6243	Janitorial and Cleaning Supplies	12,000	13,700	9,481	13,700
<i>Maintenance of Infrastructure</i>		15,700	19,300	19,300	19,300
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,400	5,000	5,000	5,000
6253	Maintenance of Drainage and Irrigation Works	2,500	3,000	3,000	3,000
6254	Maintenance of Sea and River Defenses	5,500	6,000	6,000	6,000
6255	Maintenance of Other Infrastructure	4,300	5,300	5,300	5,300
<i>Transport, Travel & Postage</i>		86,641	83,452	97,266	95,097
6261	Local Travel and Subsistence	61,095	58,596	67,596	68,316
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	24	10	24

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	10,384	12,000	10,000	12,000
6265	Other Transport, Travel and Postage	15,162	12,832	19,660	14,757
	<i>Utility Charges</i>	3,709	9,000	3,613	9,700
6271	Telephone Charges	2,498	2,500	1,113	2,500
6272	Electricity Charges	1,210	6,500	2,500	7,200
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	32,067	34,420	31,820	34,700
6281	Security Services	18,448	20,000	20,000	20,000
6282	Equipment Maintenance	8,000	8,600	6,000	8,600
6283	Cleaning and Extermination Services	3,004	3,200	3,200	3,300
6284	Other	2,616	2,620	2,620	2,800
	<i>Other Operating Expenses</i>	23,596	27,067	26,947	28,350
6291	National and Other Events	1,100	1,200	1,200	1,350
6292	Dietary	21,646	24,867	24,867	26,000
6293	Refreshment and Meals	650	800	700	800
6294	Other	200	200	180	200
	<i>Education Subventions and Training</i>	6,500	7,800	6,800	12,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,500	7,800	6,800	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	547,247	641,263	600,218	640,027

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	4	6
6113	Other Technical and Craft Skilled	108	105
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	35	49
6116	Contracted Employees	44	17
6117	Temporary Employees	0	0
	Total	192	179

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 72 Region 2: Pomeroon/Supenaam

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,383,503	3,599,549	3,437,889	4,007,310
Total Appropriated Current Expenditure		2,911,955	3,160,579	3,066,472	3,546,310
610 Total Employment Costs		1,574,456	1,667,759	1,629,233	1,835,175
620 Total Other Charges		1,337,499	1,492,820	1,437,239	1,711,135
Total Appropriated Capital Expenditure		471,548	438,970	371,417	461,000
Grand Total (Appropriated and Statutory)		3,383,503	3,599,549	3,437,889	4,007,310

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
721 Regional Administration and Finance	0	100,453	108,643	209,096	46,270	255,366
722 Agriculture	0	81,358	274,633	355,991	40,000	395,991
723 Public Infrastructure	0	36,591	92,599	129,190	68,230	197,420
724 Educational Delivery	0	1,256,538	704,985	1,961,523	193,800	2,155,323
725 Health Services	0	360,235	530,275	890,510	112,700	1,003,210
Agency Total	0	1,835,175	1,711,135	3,546,310	461,000	4,007,310

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	152	143
6112	Senior Technical	476	494
6113	Other Technical and Craft Skilled	304	321
6114	Clerical and Office Support	57	66
6115	Semi-Skilled Operatives and Unskilled	204	265
6116	Contracted Employees	144	83
6117	Temporary Employees	1	1
	Total	1338	1373

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		213,555	200,331	209,288	255,366
Total Appropriated Current Expenditure		189,340	184,171	193,520	209,096
610 Total Employment Costs		94,133	93,237	86,118	100,453
611 Wages and Salaries		84,987	83,798	76,393	87,806
613 Overhead Expenses		9,146	9,439	9,724	12,647
620 Total Other Charges		95,206	90,934	107,402	108,643
Total Appropriated Capital Expenditure		24,216	16,160	15,768	46,270
Programme Total		213,555	200,331	209,288	255,366

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		340,144	373,184	369,611	395,991
Total Appropriated Current Expenditure		296,102	326,184	324,571	355,991
610 Total Employment Costs		66,480	69,523	68,889	81,358
611 Total Wages and Salaries		62,319	64,891	63,654	73,761
613 Overhead Expenses		4,161	4,632	5,235	7,597
620 Total Other Charges		229,622	256,661	255,682	274,633
Total Appropriated Capital Expenditure		44,042	47,000	45,040	40,000
Programme Total		340,144	373,184	369,611	395,991

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Infrastructure

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		160,688	186,604	212,093	197,420
Total Appropriated Current Expenditure		114,832	117,104	145,793	129,190
610 Total Employment Costs		29,633	33,378	32,816	36,591
611 Total Wages and Salaries		25,687	29,179	28,926	31,104
613 Overhead Expenses		3,947	4,199	3,890	5,487
620 Total Other Charges		85,198	83,726	112,977	92,599
Total Appropriated Capital Expenditure		45,856	69,500	66,300	68,230
Programme Total		160,688	186,604	212,093	197,420

Programme: 724 - Educational Delivery

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

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,827,089	1,894,880	1,735,936	2,155,323
Total Appropriated Current Expenditure		1,596,235	1,733,710	1,626,501	1,961,523
610 Total Employment Costs		1,061,601	1,135,265	1,128,332	1,256,538
611 Wages and Salaries		937,506	1,004,130	997,625	1,111,654
613 Overhead Expenses		124,095	131,135	130,707	144,884
620 Total Other Charges		534,634	598,445	498,169	704,985
Total Appropriated Capital Expenditure		230,854	161,170	109,435	193,800
Programme Total		1,827,089	1,894,880	1,735,936	2,155,323

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		842,027	944,550	910,960	1,003,210
Total Appropriated Current Expenditure		715,447	799,410	776,086	890,510
610 Total Employment Costs		322,608	336,356	313,078	360,235
611 Wages and Salaries		276,950	287,723	264,501	306,335
613 Overhead Expenses		45,658	48,633	48,577	53,900
620 Total Other Charges		392,839	463,054	463,008	530,275
Total Appropriated Capital Expenditure		126,580	145,140	134,874	112,700
Programme Total		842,027	944,550	910,960	1,003,210

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		189,340	184,171	193,520	209,096
<i>Total Wages and Salaries</i>		84,987	83,798	76,393	87,806
6111	Administrative	11,726	11,366	8,992	8,116
6112	Senior Technical	4,834	5,132	4,730	5,485
6113	Other Technical and Craft Skilled	8,248	8,877	8,804	9,587
6114	Clerical and Office Support	16,764	19,968	22,026	28,750
6115	Semi-Skilled Operatives and Unskilled	12,252	13,094	13,713	19,203
6116	Contracted Employees	31,072	25,280	17,960	16,465
6117	Temporary Employees	90	81	168	200
<i>Overhead Expenses</i>		9,146	9,439	9,724	12,647
6131	Other Direct Labour Costs	126	137	126	742
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,566	4,289	4,585	5,929
6134	National Insurance	4,455	5,013	5,013	5,976
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		11,883	12,900	12,900	16,400
6211	Expenses Specific to the Agency	11,883	12,900	12,900	16,400
<i>Materials, Equipment and Supplies</i>		5,736	5,891	5,848	6,456
6221	Drugs and Medical Supplies	60	66	66	131
6222	Field Materials and Supplies	414	425	425	625
6223	Office Materials and Supplies	4,009	4,100	4,057	4,100
6224	Print and Non-Print Materials	1,253	1,300	1,300	1,600
<i>Fuel and Lubricants</i>		6,997	9,000	8,884	9,200
6231	Fuel and Lubricants	6,997	9,000	8,884	9,200
<i>Rental and Maintenance of Buildings</i>		9,078	4,500	16,202	5,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,678	4,100	15,802	5,100
6243	Janitorial and Cleaning Supplies	400	400	400	500
<i>Maintenance of Infrastructure</i>		13,045	5,300	10,496	6,100
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	13,045	5,300	10,496	6,100
<i>Transport, Travel & Postage</i>		5,871	6,094	6,094	6,330
6261	Local Travel and Subsistence	4,270	4,300	4,300	4,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	60	60	60	80

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,357	1,550	1,550	1,550
6265	Other Transport, Travel and Postage	184	184	184	300
	<i>Utility Charges</i>	10,858	12,858	12,588	13,249
6271	Telephone Charges	800	2,100	1,830	1,200
6272	Electricity Charges	4,900	5,600	5,600	5,600
6273	Water Charges	5,158	5,158	5,158	6,449
	<i>Other Goods and Services Purchased</i>	28,375	30,979	30,979	40,123
6281	Security Services	25,766	28,849	28,849	37,703
6282	Equipment Maintenance	900	900	900	900
6283	Cleaning and Extermination Services	479	480	480	520
6284	Other	1,230	750	750	1,000
	<i>Other Operating Expenses</i>	2,199	2,208	2,208	3,700
6291	National and Other Events	1,199	1,200	1,200	1,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	742	750	750	1,000
6294	Other	258	258	258	1,400
	<i>Education Subventions and Training</i>	383	423	423	700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	383	423	423	700
	<i>Rates, Taxes and Subvention to Local Authorities</i>	781	781	781	785
6311	Rates and Taxes	781	781	781	785
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	189,340	184,171	193,520	209,096

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	8	5
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	24	33
6115	Semi-Skilled Operatives and Unskilled	17	24
6116	Contracted Employees	24	11
6117	Temporary Employees	1	1
	Total	87	87

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		296,102	326,184	324,571	355,991
<i>Total Wages and Salaries</i>		62,319	64,891	63,654	73,761
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,177	7,098	6,327	6,572
6114	Clerical and Office Support	393	664	1,233	1,440
6115	Semi-Skilled Operatives and Unskilled	21,786	26,595	31,781	37,381
6116	Contracted Employees	33,964	30,534	24,313	28,368
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		4,161	4,632	5,235	7,597
6131	Other Direct Labour Costs	10	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,805	1,640	2,015	3,783
6134	National Insurance	2,346	2,992	3,220	3,814
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,140	1,375	1,375	1,476
6221	Drugs and Medical Supplies	45	45	45	46
6222	Field Materials and Supplies	167	400	400	440
6223	Office Materials and Supplies	599	600	600	660
6224	Print and Non-Print Materials	330	330	330	330
<i>Fuel and Lubricants</i>		48,001	49,700	49,700	49,700
6231	Fuel and Lubricants	48,001	49,700	49,700	49,700
<i>Rental and Maintenance of Buildings</i>		66	916	867	923
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	850	801	850
6243	Janitorial and Cleaning Supplies	66	66	66	73
<i>Maintenance of Infrastructure</i>		136,586	163,700	162,978	175,240
6251	Maintenance of Roads	10,639	16,000	16,000	16,500
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	125,947	144,900	144,900	155,500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	2,800	2,078	3,240
<i>Transport, Travel & Postage</i>		8,410	8,480	8,480	8,480
6261	Local Travel and Subsistence	540	680	680	680
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	7,870	7,800	7,800	7,800
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		705	1,517	1,517	1,206
6271	Telephone Charges	100	340	340	336
6272	Electricity Charges	100	672	672	300
6273	Water Charges	505	505	505	570
<i>Other Goods and Services Purchased</i>		34,654	30,908	30,742	37,543
6281	Security Services	34,024	30,648	30,569	37,283
6282	Equipment Maintenance	210	200	113	200
6283	Cleaning and Extermination Services	60	60	60	60
6284	Other	360	0	0	0
<i>Other Operating Expenses</i>		40	40	23	40
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	40	40	23	40
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		20	25	0	25
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20	25	0	25
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		296,102	326,184	324,571	355,991

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	6
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	29	39
6116	Contracted Employees	25	22
6117	Temporary Employees	0	0
	Total	62	69

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		114,832	117,104	145,793	129,190
<i>Total Wages and Salaries</i>		25,687	29,179	28,926	31,104
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	16,957	18,737	18,484	19,411
6114	Clerical and Office Support	2,226	2,698	2,698	2,914
6115	Semi-Skilled Operatives and Unskilled	1,661	2,195	2,495	7,330
6116	Contracted Employees	4,843	5,549	5,249	1,449
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		3,947	4,199	3,890	5,487
6131	Other Direct Labour Costs	184	364	55	524
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,906	1,846	1,846	2,472
6134	National Insurance	1,857	1,989	1,989	2,491
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		805	1,071	1,071	1,177
6221	Drugs and Medical Supplies	0	29	29	31
6222	Field Materials and Supplies	416	650	650	715
6223	Office Materials and Supplies	239	242	242	266
6224	Print and Non-Print Materials	150	150	150	165
<i>Fuel and Lubricants</i>		4,999	6,000	5,999	6,500
6231	Fuel and Lubricants	4,999	6,000	5,999	6,500
<i>Rental and Maintenance of Buildings</i>		14,923	13,866	30,293	15,774
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,571	13,514	29,941	15,387
6243	Janitorial and Cleaning Supplies	352	352	352	387
<i>Maintenance of Infrastructure</i>		50,417	44,430	57,255	49,410
6251	Maintenance of Roads	26,060	19,900	22,983	25,000
6252	Maintenance of Bridges	9,100	10,370	10,370	9,200
6253	Maintenance of Drainage and Irrigation Works	3,100	3,610	3,610	3,610
6254	Maintenance of Sea and River Defenses	1,400	2,000	2,000	2,200
6255	Maintenance of Other Infrastructure	10,757	8,550	18,292	9,400
<i>Transport, Travel & Postage</i>		2,253	6,483	6,483	6,532
6261	Local Travel and Subsistence	483	483	483	532
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,770	6,000	6,000	6,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,257	2,080	2,080	2,075
6271	Telephone Charges	101	324	324	200
6272	Electricity Charges	228	828	828	828
6273	Water Charges	928	928	928	1,047
<i>Other Goods and Services Purchased</i>		10,504	9,756	9,756	11,091
6281	Security Services	9,711	9,146	9,146	10,486
6282	Equipment Maintenance	160	160	160	155
6283	Cleaning and Extermination Services	433	450	450	450
6284	Other	200	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		40	40	40	40
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	40	40	40	40
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		114,832	117,104	145,793	129,190

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	21	20
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	3	10
6116	Contracted Employees	2	1
6117	Temporary Employees	0	0
	Total	29	34

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,596,235	1,733,710	1,626,501	1,961,523
<i>Total Wages and Salaries</i>		937,506	1,004,130	997,625	1,111,654
6111	Administrative	221,259	232,046	227,973	236,350
6112	Senior Technical	524,341	572,828	572,828	656,280
6113	Other Technical and Craft Skilled	110,537	118,025	118,025	137,783
6114	Clerical and Office Support	5,721	7,759	7,759	9,276
6115	Semi-Skilled Operatives and Unskilled	32,917	39,711	39,711	49,994
6116	Contracted Employees	42,731	33,761	31,328	21,971
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		124,095	131,135	130,707	144,884
6131	Other Direct Labour Costs	11,070	9,173	11,606	12,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	38,484	38,914	38,914	41,350
6134	National Insurance	74,541	83,048	80,188	91,534
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>		40,408	47,308	47,308	55,950
6221	Drugs and Medical Supplies	526	1,208	1,208	1,650
6222	Field Materials and Supplies	15,659	18,600	18,600	24,000
6223	Office Materials and Supplies	12,826	15,000	15,000	15,600
6224	Print and Non-Print Materials	11,397	12,500	12,500	14,700
<i>Fuel and Lubricants</i>		13,998	14,523	14,523	18,000
6231	Fuel and Lubricants	13,998	14,523	14,523	18,000
<i>Rental and Maintenance of Buildings</i>		48,276	64,400	64,400	72,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	42,945	58,600	58,600	65,000
6243	Janitorial and Cleaning Supplies	5,331	5,800	5,800	7,500
<i>Maintenance of Infrastructure</i>		36,823	43,930	43,930	50,730
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	6,000	6,630	6,630	6,630
6253	Maintenance of Drainage and Irrigation Works	3,844	3,300	3,300	3,300
6254	Maintenance of Sea and River Defenses	2,503	2,800	2,800	5,800
6255	Maintenance of Other Infrastructure	24,476	31,200	31,200	35,000
<i>Transport, Travel & Postage</i>		9,938	8,688	7,365	9,539
6261	Local Travel and Subsistence	6,207	6,007	6,007	6,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	30	30	39

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,551	1,651	328	1,700
6265	Other Transport, Travel and Postage	2,150	1,000	1,000	1,100
	<i>Utility Charges</i>	78,192	81,192	53,902	87,515
6271	Telephone Charges	1,600	3,600	310	3,000
6272	Electricity Charges	37,592	38,592	14,592	40,000
6273	Water Charges	39,000	39,000	39,000	44,515
	<i>Other Goods and Services Purchased</i>	213,325	232,164	183,158	299,911
6281	Security Services	164,673	173,764	128,225	236,511
6282	Equipment Maintenance	2,000	2,500	1,650	2,500
6283	Cleaning and Extermination Services	3,500	6,000	4,999	6,000
6284	Other	43,152	49,900	48,284	54,900
	<i>Other Operating Expenses</i>	87,862	98,240	75,583	98,340
6291	National and Other Events	8,800	7,000	7,000	7,000
6292	Dietary	76,122	89,000	67,622	89,000
6293	Refreshment and Meals	1,440	740	740	840
6294	Other	1,500	1,500	221	1,500
	<i>Education Subventions and Training</i>	5,813	8,000	8,000	12,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,813	8,000	8,000	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,596,235	1,733,710	1,626,501	1,961,523

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	141	135
6112	Senior Technical	462	481
6113	Other Technical and Craft Skilled	151	163
6114	Clerical and Office Support	10	11
6115	Semi-Skilled Operatives and Unskilled	51	61
6116	Contracted Employees	38	20
6117	Temporary Employees	0	0
	Total	853	871

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		715,447	799,410	776,086	890,510
<i>Total Wages and Salaries</i>		276,950	287,723	264,501	306,335
6111	Administrative	6,810	7,454	7,454	7,901
6112	Senior Technical	11,756	12,957	11,811	12,329
6113	Other Technical and Craft Skilled	99,873	105,878	103,760	119,858
6114	Clerical and Office Support	12,234	15,628	14,765	15,092
6115	Semi-Skilled Operatives and Unskilled	69,815	80,478	82,486	107,167
6116	Contracted Employees	76,461	65,328	44,225	43,988
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		45,658	48,633	48,577	53,900
6131	Other Direct Labour Costs	790	870	814	650
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	27,761	29,163	29,163	31,214
6134	National Insurance	17,107	18,600	18,600	22,036
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		160,738	205,849	205,849	226,434
6221	Drugs and Medical Supplies	141,190	186,099	186,099	204,709
6222	Field Materials and Supplies	6,800	6,800	6,800	7,480
6223	Office Materials and Supplies	5,200	5,300	5,300	5,830
6224	Print and Non-Print Materials	7,548	7,650	7,650	8,415
<i>Fuel and Lubricants</i>		15,500	16,500	16,500	16,500
6231	Fuel and Lubricants	15,500	16,500	16,500	16,500
<i>Rental and Maintenance of Buildings</i>		29,029	35,200	35,200	40,120
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,829	26,000	26,000	30,000
6243	Janitorial and Cleaning Supplies	9,200	9,200	9,200	10,120
<i>Maintenance of Infrastructure</i>		22,593	34,140	34,140	41,340
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	5,160	7,700	7,700	6,800
6253	Maintenance of Drainage and Irrigation Works	3,600	4,700	4,700	6,300
6254	Maintenance of Sea and River Defenses	0	2,000	2,000	7,000
6255	Maintenance of Other Infrastructure	13,833	19,740	19,740	21,240
<i>Transport, Travel & Postage</i>		11,833	12,069	12,069	12,143
6261	Local Travel and Subsistence	7,130	7,330	7,330	7,330
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	4,000	4,000	4,000	4,000
6265	Other Transport, Travel and Postage	703	739	739	813
	<i>Utility Charges</i>	44,101	58,086	58,086	59,106
6271	Telephone Charges	2,620	2,620	2,620	2,620
6272	Electricity Charges	34,607	48,592	48,592	48,592
6273	Water Charges	6,874	6,874	6,874	7,894
	<i>Other Goods and Services Purchased</i>	76,589	68,626	68,626	100,986
6281	Security Services	62,923	53,856	53,856	86,216
6282	Equipment Maintenance	7,500	7,600	7,600	7,600
6283	Cleaning and Extermination Services	5,996	7,000	7,000	7,000
6284	Other	170	170	170	170
	<i>Other Operating Expenses</i>	31,606	31,606	31,560	32,646
6291	National and Other Events	143	143	143	143
6292	Dietary	27,760	27,760	27,760	30,000
6293	Refreshment and Meals	503	503	503	503
6294	Other	3,200	3,200	3,154	2,000
	<i>Education Subventions and Training</i>	850	978	978	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	850	978	978	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	715,447	799,410	776,086	890,510

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	3	3
6112	Senior Technical	10	9
6113	Other Technical and Craft Skilled	116	123
6114	Clerical and Office Support	19	17
6115	Semi-Skilled Operatives and Unskilled	104	131
6116	Contracted Employees	55	29
6117	Temporary Employees	0	0
	Total	307	312

DETAILS OF EXPENDITURE

Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		4,116,197	5,050,407	5,054,787	5,183,137
Total Appropriated Current Expenditure		3,730,244	4,635,339	4,634,339	4,719,138
610 Total Employment Costs		2,362,111	2,793,360	2,793,360	2,733,461
620 Total Other Charges		1,368,133	1,841,979	1,840,979	1,985,677
Total Appropriated Capital Expenditure		385,952	415,068	420,448	463,999
Grand Total (Appropriated and Statutory)		4,116,197	5,050,407	5,054,787	5,183,137

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
731 Regional Administration and Finance	0	105,016	100,754	205,770	11,499	217,269
732 Agriculture	0	83,983	277,263	361,246	109,000	470,246
733 Public Infrastructure	0	21,009	110,631	131,640	119,129	250,769
734 Education Delivery	0	2,102,377	647,625	2,750,002	149,871	2,899,873
735 Health Services	0	421,076	849,404	1,270,480	74,500	1,344,980
Agency Total	0	2,733,461	1,985,677	4,719,138	463,999	5,183,137

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	553	578
6112	Senior Technical	471	481
6113	Other Technical and Craft Skilled	355	362
6114	Clerical and Office Support	64	65
6115	Semi-Skilled Operatives and Unskilled	363	421
6116	Contracted Employees	94	80
6117	Temporary Employees	1	6
	Total	1901	1993

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		192,893	222,109	221,109	217,269
Total Appropriated Current Expenditure		184,774	204,509	203,509	205,770
610 Total Employment Costs		104,173	113,097	113,097	105,016
611 Wages and Salaries		92,372	101,834	101,834	86,851
613 Overhead Expenses		11,801	11,263	11,263	18,165
620 Total Other Charges		80,601	91,412	90,412	100,754
Total Appropriated Capital Expenditure		8,119	17,600	17,600	11,499
Programme Total		192,893	222,109	221,109	217,269

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		329,021	383,004	383,004	470,246
Total Appropriated Current Expenditure		281,002	334,304	334,304	361,246
610 Total Employment Costs		65,517	73,043	73,043	83,983
611 Total Wages and Salaries		61,705	69,323	69,323	70,214
613 Overhead Expenses		3,812	3,720	3,720	13,769
620 Total Other Charges		215,485	261,261	261,261	277,263
Total Appropriated Capital Expenditure		48,018	48,700	48,700	109,000
Programme Total		329,021	383,004	383,004	470,246

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Infrastructure

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		184,567	172,116	172,116	250,769
Total Appropriated Current Expenditure		86,208	106,616	106,616	131,640
610 Total Employment Costs		14,411	16,553	16,553	21,009
611 Total Wages and Salaries		12,660	14,735	14,735	18,383
613 Overhead Expenses		1,751	1,818	1,818	2,626
620 Total Other Charges		71,797	90,063	90,063	110,631
Total Appropriated Capital Expenditure		98,359	65,500	65,500	119,129
Programme Total		184,567	172,116	172,116	250,769

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,340,861	2,866,027	2,866,027	2,899,873
Total Appropriated Current Expenditure		2,207,824	2,686,927	2,686,927	2,750,002
610 Total Employment Costs		1,753,394	2,090,792	2,090,792	2,102,377
611 Wages and Salaries		1,571,851	1,703,082	1,703,082	1,783,598
613 Overhead Expenses		181,543	387,710	387,710	318,779
620 Total Other Charges		454,430	596,135	596,135	647,625
Total Appropriated Capital Expenditure		133,037	179,100	179,100	149,871
Programme Total		2,340,861	2,866,027	2,866,027	2,899,873

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,068,855	1,407,151	1,412,531	1,344,980
Total Appropriated Current Expenditure		970,436	1,302,983	1,302,983	1,270,480
610 Total Employment Costs		424,616	499,875	499,875	421,076
611 Wages and Salaries		373,471	447,435	447,435	351,026
613 Overhead Expenses		51,145	52,440	52,440	70,050
620 Total Other Charges		545,820	803,108	803,108	849,404
Total Appropriated Capital Expenditure		98,419	104,168	109,548	74,500
Programme Total		1,068,855	1,407,151	1,412,531	1,344,980

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		184,774	204,509	203,509	205,770
<i>Total Wages and Salaries</i>		92,372	101,834	101,834	86,851
6111	Administrative	11,937	11,012	11,012	6,670
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	12,840	12,289	12,289	14,065
6114	Clerical and Office Support	18,548	27,869	27,869	34,462
6115	Semi-Skilled Operatives and Unskilled	18,001	21,381	21,381	22,713
6116	Contracted Employees	31,045	29,283	29,283	8,941
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		11,801	11,263	11,263	18,165
6131	Other Direct Labour Costs	1,690	796	796	1,500
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,993	5,303	5,303	9,309
6134	National Insurance	5,118	5,164	5,164	7,356
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		14,817	18,000	18,000	21,000
6211	Expenses Specific to the Agency	14,817	18,000	18,000	21,000
<i>Materials, Equipment and Supplies</i>		5,225	5,270	5,270	6,050
6221	Drugs and Medical Supplies	60	60	60	60
6222	Field Materials and Supplies	360	360	360	390
6223	Office Materials and Supplies	3,156	3,200	3,200	3,400
6224	Print and Non-Print Materials	1,650	1,650	1,650	2,200
<i>Fuel and Lubricants</i>		3,500	3,500	3,500	3,500
6231	Fuel and Lubricants	3,500	3,500	3,500	3,500
<i>Rental and Maintenance of Buildings</i>		11,450	16,475	16,475	19,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,000	16,000	16,000	19,000
6243	Janitorial and Cleaning Supplies	450	475	475	500
<i>Maintenance of Infrastructure</i>		6,300	9,000	9,000	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	6,300	9,000	9,000	12,000
<i>Transport, Travel & Postage</i>		4,088	4,720	4,720	5,060
6261	Local Travel and Subsistence	2,064	1,720	1,720	1,750
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	10

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	2,024	3,000	3,000	3,300
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		6,556	8,014	8,014	8,000
6271	Telephone Charges	1,020	1,814	1,814	1,750
6272	Electricity Charges	5,000	5,600	5,600	5,600
6273	Water Charges	536	600	600	650
<i>Other Goods and Services Purchased</i>		20,140	20,254	20,254	20,414
6281	Security Services	17,352	17,274	17,274	17,274
6282	Equipment Maintenance	2,016	2,100	2,100	2,100
6283	Cleaning and Extermination Services	372	440	440	550
6284	Other	400	440	440	490
<i>Other Operating Expenses</i>		7,231	4,779	4,779	4,830
6291	National and Other Events	5,352	3,400	3,400	3,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,300	800	800	850
6294	Other	579	579	579	580
<i>Education Subventions and Training</i>		294	400	400	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	294	400	400	400
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,000	1,000	0	0
6311	Rates and Taxes	1,000	1,000	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		184,774	204,509	203,509	205,770

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	7	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	13	14
6114	Clerical and Office Support	35	40
6115	Semi-Skilled Operatives and Unskilled	32	36
6116	Contracted Employees	10	9
6117	Temporary Employees	0	0
	Total	97	104

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		281,002	334,304	334,304	361,246
<i>Total Wages and Salaries</i>		61,705	69,323	69,323	70,214
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	666	1,070	1,070	870
6114	Clerical and Office Support	792	794	794	857
6115	Semi-Skilled Operatives and Unskilled	19,491	28,355	28,355	44,197
6116	Contracted Employees	40,756	39,104	39,104	24,290
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		3,812	3,720	3,720	13,769
6131	Other Direct Labour Costs	180	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,712	2,034	2,034	11,244
6134	National Insurance	1,920	1,686	1,686	2,525
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,033	1,870	1,870	1,872
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	450	455	455	455
6223	Office Materials and Supplies	550	550	550	552
6224	Print and Non-Print Materials	1,018	850	850	850
<i>Fuel and Lubricants</i>		9,365	13,500	13,500	13,500
6231	Fuel and Lubricants	9,365	13,500	13,500	13,500
<i>Rental and Maintenance of Buildings</i>		65	75	75	75
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	65	75	75	75
<i>Maintenance of Infrastructure</i>		187,004	226,900	226,900	242,900
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	6,500	10,000	10,000	11,400
6253	Maintenance of Drainage and Irrigation Works	168,005	201,000	201,000	215,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	12,500	15,900	15,900	16,500
<i>Transport, Travel & Postage</i>		6,100	6,150	6,150	6,150
6261	Local Travel and Subsistence	1,100	1,100	1,100	1,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	5,000	5,050	5,050	5,050
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,093	1,370	1,370	1,370
6271	Telephone Charges	100	120	120	120
6272	Electricity Charges	763	900	900	900
6273	Water Charges	230	350	350	350
<i>Other Goods and Services Purchased</i>		7,705	8,776	8,776	8,776
6281	Security Services	6,096	8,196	8,196	8,196
6282	Equipment Maintenance	400	400	400	400
6283	Cleaning and Extermination Services	1,101	80	80	80
6284	Other	109	100	100	100
<i>Other Operating Expenses</i>		120	120	120	120
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	120	120	120
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		2,000	2,500	2,500	2,500
6311	Rates and Taxes	2,000	2,500	2,500	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		281,002	334,304	334,304	361,246

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	35	45
6116	Contracted Employees	22	20
6117	Temporary Employees	0	0
	Total	58	67

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 Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		86,208	106,616	106,616	131,640
<i>Total Wages and Salaries</i>		12,660	14,735	14,735	18,383
6111	Administrative	0	0	0	0
6112	Senior Technical	1,316	1,468	1,468	5,456
6113	Other Technical and Craft Skilled	3,423	3,766	3,766	5,041
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,257	4,092	4,092	4,419
6116	Contracted Employees	4,664	5,409	5,409	3,467
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,751	1,818	1,818	2,626
6131	Other Direct Labour Costs	145	180	180	130
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	887	909	909	1,243
6134	National Insurance	719	729	729	1,253
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,957	1,965	1,965	1,975
6221	Drugs and Medical Supplies	20	20	20	20
6222	Field Materials and Supplies	237	240	240	250
6223	Office Materials and Supplies	900	900	900	900
6224	Print and Non-Print Materials	800	805	805	805
<i>Fuel and Lubricants</i>		3,113	4,500	4,500	4,500
6231	Fuel and Lubricants	3,113	4,500	4,500	4,500
<i>Rental and Maintenance of Buildings</i>		6,825	8,325	8,325	9,825
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,500	8,000	8,000	9,500
6243	Janitorial and Cleaning Supplies	325	325	325	325
<i>Maintenance of Infrastructure</i>		34,500	50,000	50,000	69,000
6251	Maintenance of Roads	14,500	20,000	20,000	30,000
6252	Maintenance of Bridges	10,000	16,000	16,000	23,000
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	10,000	14,000	14,000	16,000
<i>Transport, Travel & Postage</i>		11,245	11,346	11,346	11,346
6261	Local Travel and Subsistence	700	800	800	800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	10,545	10,546	10,546	10,546
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,841	3,140	3,140	3,183
6271	Telephone Charges	126	153	153	153
6272	Electricity Charges	1,415	1,557	1,557	1,430
6273	Water Charges	1,300	1,430	1,430	1,600
<i>Other Goods and Services Purchased</i>		9,953	9,662	9,662	9,672
6281	Security Services	8,130	8,130	8,130	7,990
6282	Equipment Maintenance	182	182	182	182
6283	Cleaning and Extermination Services	330	350	350	500
6284	Other	1,311	1,000	1,000	1,000
<i>Other Operating Expenses</i>		1,363	1,125	1,125	1,130
6291	National and Other Events	1,242	1,000	1,000	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	121	125	125	130
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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		86,208	106,616	106,616	131,640

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	1	3
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	2	1
6117	Temporary Employees	0	0
	Total	13	14

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 734 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,207,824	2,686,927	2,686,927	2,750,002
<i>Total Wages and Salaries</i>		1,571,851	1,703,082	1,703,082	1,783,598
6111	Administrative	794,699	843,000	843,000	980,155
6112	Senior Technical	528,545	545,253	545,253	580,850
6113	Other Technical and Craft Skilled	168,093	214,984	214,984	184,140
6114	Clerical and Office Support	5,574	6,324	6,324	5,100
6115	Semi-Skilled Operatives and Unskilled	71,367	87,710	87,710	31,193
6116	Contracted Employees	2,239	3,199	3,199	1,440
6117	Temporary Employees	1,334	2,612	2,612	720
<i>Overhead Expenses</i>		181,543	387,710	387,710	318,779
6131	Other Direct Labour Costs	12,045	20,269	20,269	20,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	36,066	192,424	192,424	148,957
6134	National Insurance	133,433	175,017	175,017	149,822
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		33,100	41,600	41,600	46,150
6221	Drugs and Medical Supplies	600	1,100	1,100	1,150
6222	Field Materials and Supplies	11,000	16,000	16,000	18,000
6223	Office Materials and Supplies	11,500	13,000	13,000	15,000
6224	Print and Non-Print Materials	10,000	11,500	11,500	12,000
<i>Fuel and Lubricants</i>		500	2,500	2,500	2,500
6231	Fuel and Lubricants	500	2,500	2,500	2,500
<i>Rental and Maintenance of Buildings</i>		80,520	84,000	84,000	113,890
6241	Rental of Buildings	1,020	1,500	1,500	1,380
6242	Maintenance of Buildings	77,400	80,000	80,000	110,000
6243	Janitorial and Cleaning Supplies	2,100	2,500	2,500	2,510
<i>Maintenance of Infrastructure</i>		41,000	65,000	65,000	81,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	6,000	10,000	10,000	11,500
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	35,000	55,000	55,000	70,000
<i>Transport, Travel & Postage</i>		11,585	13,585	13,585	13,635
6261	Local Travel and Subsistence	3,500	5,500	5,500	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	10	10	5

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 734 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,500	1,500	1,500	1,550
6265	Other Transport, Travel and Postage	6,575	6,575	6,575	6,580
<i>Utility Charges</i>		48,130	101,100	101,100	101,500
6271	Telephone Charges	3,000	5,000	5,000	5,000
6272	Electricity Charges	34,130	51,500	51,500	51,500
6273	Water Charges	11,000	44,600	44,600	45,000
<i>Other Goods and Services Purchased</i>		224,555	270,400	270,400	270,500
6281	Security Services	155,000	160,000	160,000	160,000
6282	Equipment Maintenance	2,000	2,000	2,000	2,000
6283	Cleaning and Extermination Services	9,900	8,400	8,400	8,500
6284	Other	57,655	100,000	100,000	100,000
<i>Other Operating Expenses</i>		8,040	8,950	8,950	8,950
6291	National and Other Events	6,700	7,500	7,500	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,200	1,200	1,200	1,200
6294	Other	140	250	250	250
<i>Education Subventions and Training</i>		7,000	9,000	9,000	9,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,000	9,000	9,000	9,000
<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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,207,824	2,686,927	2,686,927	2,750,002

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	544	570
6112	Senior Technical	453	459
6113	Other Technical and Craft Skilled	209	206
6114	Clerical and Office Support	8	6
6115	Semi-Skilled Operatives and Unskilled	120	170
6116	Contracted Employees	2	1
6117	Temporary Employees	1	1
	Total	1,337	1,413

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		970,436	1,302,983	1,302,983	1,270,480
<i>Total Wages and Salaries</i>		373,471	447,435	447,435	351,026
6111	Administrative	3,861	5,164	5,164	6,458
6112	Senior Technical	24,207	26,792	26,792	33,448
6113	Other Technical and Craft Skilled	123,922	120,628	120,628	134,317
6114	Clerical and Office Support	11,009	18,500	18,500	15,913
6115	Semi-Skilled Operatives and Unskilled	86,881	211,755	211,755	114,115
6116	Contracted Employees	123,591	64,596	64,596	43,175
6117	Temporary Employees	0	0	0	3,600
<i>Overhead Expenses</i>		51,145	52,440	52,440	70,050
6131	Other Direct Labour Costs	1,558	2,244	2,244	2,200
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	30,281	30,972	30,972	38,666
6134	National Insurance	19,306	19,224	19,224	29,184
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>		154,931	394,353	394,353	415,653
6221	Drugs and Medical Supplies	127,731	359,649	359,649	379,649
6222	Field Materials and Supplies	11,000	13,000	13,000	14,300
6223	Office Materials and Supplies	10,200	13,000	13,000	13,000
6224	Print and Non-Print Materials	6,000	8,704	8,704	8,704
<i>Fuel and Lubricants</i>		5,998	9,000	9,000	9,000
6231	Fuel and Lubricants	5,998	9,000	9,000	9,000
<i>Rental and Maintenance of Buildings</i>		55,453	56,800	56,800	60,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	37,653	40,000	40,000	42,000
6243	Janitorial and Cleaning Supplies	17,800	16,800	16,800	18,000
<i>Maintenance of Infrastructure</i>		27,113	28,613	28,613	31,700
6251	Maintenance of Roads	8,613	8,613	8,613	9,500
6252	Maintenance of Bridges	3,500	5,000	5,000	5,200
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	15,000	15,000	15,000	17,000
<i>Transport, Travel & Postage</i>		12,415	11,915	11,915	15,515
6261	Local Travel and Subsistence	4,700	4,700	4,700	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	15	15

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	5,000	5,000	5,000	7,000
6265	Other Transport, Travel and Postage	2,700	2,200	2,200	3,000
	<i>Utility Charges</i>	102,927	102,927	102,927	105,000
6271	Telephone Charges	2,500	2,500	2,500	3,000
6272	Electricity Charges	80,000	80,000	80,000	80,000
6273	Water Charges	20,427	20,427	20,427	22,000
	<i>Other Goods and Services Purchased</i>	152,934	165,200	165,200	176,736
6281	Security Services	120,232	131,000	131,000	140,000
6282	Equipment Maintenance	15,000	15,500	15,500	15,500
6283	Cleaning and Extermination Services	12,002	13,500	13,500	15,986
6284	Other	5,700	5,200	5,200	5,250
	<i>Other Operating Expenses</i>	32,850	33,100	33,100	34,300
6291	National and Other Events	1,000	1,000	1,000	1,200
6292	Dietary	30,750	31,000	31,000	32,000
6293	Refreshment and Meals	800	800	800	800
6294	Other	300	300	300	300
	<i>Education Subventions and Training</i>	1,200	1,200	1,200	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,200	1,200	1,200	1,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	970,436	1,302,983	1,302,983	1,270,480

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	2	3
6112	Senior Technical	17	19
6113	Other Technical and Craft Skilled	128	136
6114	Clerical and Office Support	20	18
6115	Semi-Skilled Operatives and Unskilled	171	165
6116	Contracted Employees	58	49
6117	Temporary Employees	0	5
	Total	396	395

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		5,181,696	5,881,498	5,527,085	6,233,162
Total Appropriated Current Expenditure		4,735,559	5,378,358	5,068,045	5,721,254
610 Total Employment Costs		2,793,634	2,978,428	2,937,750	3,211,328
620 Total Other Charges		1,941,925	2,399,930	2,130,295	2,509,926
Total Appropriated Capital Expenditure		446,137	503,140	459,040	511,908
Grand Total (Appropriated and Statutory)		5,181,696	5,881,498	5,527,085	6,233,162

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
741 Regional Administration and Finance	0	80,244	113,401	193,645	17,635	211,280
742 Agriculture	0	105,144	245,871	351,015	45,800	396,815
743 Public Infrastructure	0	24,595	114,000	138,595	90,000	228,595
744 Education Delivery	0	2,821,824	1,000,000	3,821,824	259,408	4,081,232
745 Health Services	0	179,521	1,036,654	1,216,175	99,065	1,315,240
Agency Total	0	3,211,328	2,509,926	5,721,254	511,908	6,233,162

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	300	287
6112	Senior Technical	1108	1134
6113	Other Technical and Craft Skilled	390	412
6114	Clerical and Office Support	29	47
6115	Semi-Skilled Operatives and Unskilled	148	192
6116	Contracted Employees	145	71
6117	Temporary Employees	0	0
	Total	2120	2143

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		186,158	220,443	214,431	211,280
Total Appropriated Current Expenditure		161,972	192,743	186,731	193,645
610 Total Employment Costs		73,586	83,250	83,221	80,244
611 Total Wages and Salaries		65,961	74,290	74,290	69,940
613 Overhead Expenses		7,625	8,960	8,931	10,304
620 Total Other Charges		88,386	109,493	103,510	113,401
Total Appropriated Capital Expenditure		24,186	27,700	27,700	17,635
Programme Total		186,158	220,443	214,431	211,280

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		362,410	373,950	390,970	396,815
Total Appropriated Current Expenditure		316,810	329,850	346,870	351,015
610 Total Employment Costs		87,214	93,886	92,520	105,144
611 Total Wages and Salaries		82,166	87,380	86,006	95,938
613 Overhead Expenses		5,048	6,506	6,514	9,206
620 Total Other Charges		229,596	235,964	254,350	245,871
Total Appropriated Capital Expenditure		45,600	44,100	44,100	45,800
Programme Total		362,410	373,950	390,970	396,815

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Infrastructure

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		188,102	210,968	211,773	228,595
Total Appropriated Current Expenditure		126,703	131,168	132,073	138,595
610 Total Employment Costs		22,587	28,351	28,379	24,595
611 Total Wages and Salaries		20,997	26,539	25,998	21,709
613 Overhead Expenses		1,590	1,812	2,381	2,886
620 Total Other Charges		104,116	102,817	103,694	114,000
Total Appropriated Capital Expenditure		61,400	79,800	79,700	90,000
Programme Total		188,102	210,968	211,773	228,595

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		3,459,269	3,811,033	3,618,736	4,081,232
Total Appropriated Current Expenditure		3,198,034	3,547,790	3,385,493	3,821,824
610 Total Employment Costs		2,441,706	2,581,581	2,562,558	2,821,824
611 Wages and Salaries		2,163,147	2,291,322	2,287,880	2,510,769
613 Overhead Expenses		278,559	290,259	274,678	311,055
620 Total Other Charges		756,328	966,209	822,935	1,000,000
Total Appropriated Capital Expenditure		261,235	263,243	233,243	259,408
Programme Total		3,459,269	3,811,033	3,618,736	4,081,232

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		985,757	1,265,104	1,091,175	1,315,240
Total Appropriated Current Expenditure		932,041	1,176,807	1,016,878	1,216,175
610 Total Employment Costs		168,541	191,360	171,072	179,521
611 Total Wages and Salaries		150,823	170,661	150,109	157,471
613 Overhead Expenses		17,718	20,699	20,963	22,050
620 Total Other Charges		763,500	985,447	845,806	1,036,654
Total Appropriated Capital Expenditure		53,716	88,297	74,297	99,065
Programme Total		985,757	1,265,104	1,091,175	1,315,240

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		161,972	192,743	186,731	193,645
<i>Total Wages and Salaries</i>		65,961	74,290	74,290	69,940
6111	Administrative	19,164	21,935	21,935	23,604
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,824	6,834	6,834	7,347
6114	Clerical and Office Support	8,180	9,822	15,125	18,427
6115	Semi-Skilled Operatives and Unskilled	5,810	6,910	6,910	7,217
6116	Contracted Employees	26,983	28,789	23,486	13,345
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		7,625	8,960	8,931	10,304
6131	Other Direct Labour Costs	238	235	206	250
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,034	4,960	4,960	5,300
6134	National Insurance	3,353	3,765	3,765	4,754
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		13,479	15,500	14,247	20,900
6211	Expenses Specific to the Agency	13,479	15,500	14,247	20,900
<i>Materials, Equipment and Supplies</i>		3,714	4,790	3,913	4,520
6221	Drugs and Medical Supplies	110	110	84	110
6222	Field Materials and Supplies	15	400	226	400
6223	Office Materials and Supplies	2,730	3,320	2,337	3,000
6224	Print and Non-Print Materials	859	960	1,265	1,010
<i>Fuel and Lubricants</i>		239	1,000	1,000	5,000
6231	Fuel and Lubricants	239	1,000	1,000	5,000
<i>Rental and Maintenance of Buildings</i>		15,072	17,096	17,096	16,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,716	16,700	16,700	16,000
6243	Janitorial and Cleaning Supplies	356	396	396	500
<i>Maintenance of Infrastructure</i>		4,202	4,000	4,000	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	4,202	4,000	4,000	4,000
<i>Transport, Travel & Postage</i>		2,154	4,111	2,349	3,461
6261	Local Travel and Subsistence	1,727	3,300	1,348	2,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	20	15	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	250	350	843	500
6265	Other Transport, Travel and Postage	157	441	142	441
<i>Utility Charges</i>		3,451	4,463	3,545	4,253
6271	Telephone Charges	1,523	1,690	1,529	1,480
6272	Electricity Charges	1,869	2,715	1,958	2,715
6273	Water Charges	58	58	58	58
<i>Other Goods and Services Purchased</i>		32,970	45,106	39,943	41,340
6281	Security Services	28,804	40,296	35,430	35,040
6282	Equipment Maintenance	1,451	1,600	1,392	1,600
6283	Cleaning and Extermination Services	548	550	550	600
6284	Other	2,167	2,660	2,570	4,100
<i>Other Operating Expenses</i>		7,967	8,027	12,780	8,027
6291	National and Other Events	6,795	6,802	11,558	6,802
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	825	875	950	875
6294	Other	348	350	272	350
<i>Education Subventions and Training</i>		1,536	1,800	1,338	1,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,536	1,800	1,338	1,800
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,600	3,600	3,300	3,600
6311	Rates and Taxes	3,600	3,600	3,300	3,600
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		161,972	192,743	186,731	193,645

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	14	14
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	12	21
6115	Semi-Skilled Operatives and Unskilled	9	9
6116	Contracted Employees	26	12
6117	Temporary Employees	0	0
	Total	68	63

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		316,810	329,850	346,870	351,015
<i>Total Wages and Salaries</i>		82,166	87,380	86,006	95,938
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,973	4,373	4,255	4,504
6114	Clerical and Office Support	508	0	307	770
6115	Semi-Skilled Operatives and Unskilled	24,138	25,863	32,550	47,749
6116	Contracted Employees	53,547	57,144	48,895	42,915
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		5,048	6,506	6,514	9,206
6131	Other Direct Labour Costs	1,740	2,340	1,997	2,892
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,021	1,626	1,626	1,860
6134	National Insurance	2,287	2,540	2,891	4,454
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,929	3,030	1,999	3,020
6221	Drugs and Medical Supplies	30	30	0	40
6222	Field Materials and Supplies	1,499	1,600	1,103	1,600
6223	Office Materials and Supplies	1,150	1,150	650	1,150
6224	Print and Non-Print Materials	250	250	246	230
<i>Fuel and Lubricants</i>		4,999	6,000	6,000	13,000
6231	Fuel and Lubricants	4,999	6,000	6,000	13,000
<i>Rental and Maintenance of Buildings</i>		5,935	5,935	5,935	3,835
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,600	5,600	5,600	3,500
6243	Janitorial and Cleaning Supplies	335	335	335	335
<i>Maintenance of Infrastructure</i>		163,680	163,800	183,800	169,240
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	161,680	160,000	180,000	166,240
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,000	3,800	3,800	3,000
<i>Transport, Travel & Postage</i>		1,883	2,525	2,249	2,300
6261	Local Travel and Subsistence	180	825	750	600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,703	1,700	1,499	1,700
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		30,211	30,300	30,183	30,250
6271	Telephone Charges	50	50	33	50
6272	Electricity Charges	29,999	30,000	30,000	30,000
6273	Water Charges	162	250	150	200
<i>Other Goods and Services Purchased</i>		16,153	20,628	20,488	20,480
6281	Security Services	15,673	20,148	20,102	20,000
6282	Equipment Maintenance	140	140	100	140
6283	Cleaning and Extermination Services	190	190	141	190
6284	Other	150	150	146	150
<i>Other Operating Expenses</i>		210	150	100	150
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	210	150	100	150
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		125	125	125	125
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	125	125	125	125
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,471	3,471	3,471	3,471
6311	Rates and Taxes	3,471	3,471	3,471	3,471
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		316,810	329,850	346,870	351,015

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	28	49
6116	Contracted Employees	48	33
6117	Temporary Employees	0	0
	Total	81	88

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 Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		126,703	131,168	132,073	138,595
<i>Total Wages and Salaries</i>		20,997	26,539	25,998	21,709
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,673	8,692	8,698	10,295
6114	Clerical and Office Support	0	0	199	770
6115	Semi-Skilled Operatives and Unskilled	1,725	2,062	4,168	6,612
6116	Contracted Employees	12,599	15,785	12,933	4,032
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,590	1,812	2,381	2,886
6131	Other Direct Labour Costs	165	180	210	236
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	705	728	1,101	1,229
6134	National Insurance	720	904	1,070	1,421
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,155	1,850	1,276	1,950
6221	Drugs and Medical Supplies	50	50	0	50
6222	Field Materials and Supplies	835	900	503	900
6223	Office Materials and Supplies	1,000	600	500	600
6224	Print and Non-Print Materials	270	300	273	400
<i>Fuel and Lubricants</i>		201	1,000	220	5,000
6231	Fuel and Lubricants	201	1,000	220	5,000
<i>Rental and Maintenance of Buildings</i>		13,050	12,550	12,550	11,050
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,500	12,000	12,000	10,500
6243	Janitorial and Cleaning Supplies	550	550	550	550
<i>Maintenance of Infrastructure</i>		71,779	65,200	71,200	74,750
6251	Maintenance of Roads	44,479	35,500	41,500	44,000
6252	Maintenance of Bridges	20,300	23,000	23,000	23,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,000	6,700	6,700	7,750
<i>Transport, Travel & Postage</i>		4,107	4,230	3,451	4,230
6261	Local Travel and Subsistence	411	780	706	780
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	3,696	3,400	2,720	3,400
6265	Other Transport, Travel and Postage	0	50	25	50
<i>Utility Charges</i>		10,306	15,552	12,942	14,550
6271	Telephone Charges	350	352	321	350
6272	Electricity Charges	8,756	14,000	11,571	13,000
6273	Water Charges	1,200	1,200	1,050	1,200
<i>Other Goods and Services Purchased</i>		2,281	1,905	1,564	1,940
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	547	155	154	190
6283	Cleaning and Extermination Services	1,235	1,250	953	1,250
6284	Other	500	500	457	500
<i>Other Operating Expenses</i>		236	80	40	80
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	236	80	40	80
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	450	450	450
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	450	450	450
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		126,703	131,168	132,073	138,595

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	11
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	3	9
6116	Contracted Employees	12	4
6117	Temporary Employees	0	0
	Total	25	25

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,198,034	3,547,790	3,385,493	3,821,824
<i>Total Wages and Salaries</i>		2,163,147	2,291,322	2,287,880	2,510,769
6111	Administrative	537,752	559,947	559,947	569,220
6112	Senior Technical	1,291,709	1,420,224	1,420,224	1,589,539
6113	Other Technical and Craft Skilled	286,726	259,800	259,800	303,261
6114	Clerical and Office Support	3,296	3,778	6,713	8,679
6115	Semi-Skilled Operatives and Unskilled	32,091	34,786	34,786	35,197
6116	Contracted Employees	11,573	12,787	6,410	4,873
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		278,559	290,259	274,678	311,055
6131	Other Direct Labour Costs	25,209	21,443	25,789	23,339
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	67,251	74,397	54,470	77,220
6134	National Insurance	186,099	194,419	194,419	210,496
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		49,972	51,430	44,752	54,771
6221	Drugs and Medical Supplies	697	700	0	700
6222	Field Materials and Supplies	30,768	31,500	28,652	32,871
6223	Office Materials and Supplies	2,907	2,930	1,800	3,200
6224	Print and Non-Print Materials	15,600	16,300	14,300	18,000
<i>Fuel and Lubricants</i>		982	1,000	1,000	4,100
6231	Fuel and Lubricants	982	1,000	1,000	4,100
<i>Rental and Maintenance of Buildings</i>		136,035	112,480	164,112	125,480
6241	Rental of Buildings	552	480	480	480
6242	Maintenance of Buildings	130,987	107,000	161,000	120,000
6243	Janitorial and Cleaning Supplies	4,496	5,000	2,632	5,000
<i>Maintenance of Infrastructure</i>		71,749	83,000	83,000	85,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,999	7,000	7,000	5,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	66,750	76,000	76,000	80,000
<i>Transport, Travel & Postage</i>		15,188	20,595	15,119	20,945
6261	Local Travel and Subsistence	1,819	4,480	3,268	4,130
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	15	15

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	2,311	2,300	2,575	3,000
6265	Other Transport, Travel and Postage	11,059	13,800	9,261	13,800
<i>Utility Charges</i>		120,977	155,204	127,165	155,204
6271	Telephone Charges	1,491	3,000	2,830	3,000
6272	Electricity Charges	93,486	126,204	98,348	126,204
6273	Water Charges	26,000	26,000	25,987	26,000
<i>Other Goods and Services Purchased</i>		332,342	519,900	358,022	526,700
6281	Security Services	208,301	399,000	245,038	399,000
6282	Equipment Maintenance	2,624	2,700	1,844	2,700
6283	Cleaning and Extermination Services	17,343	15,000	16,105	15,000
6284	Other	104,074	103,200	95,035	110,000
<i>Other Operating Expenses</i>		23,693	16,200	24,022	19,800
6291	National and Other Events	19,521	12,000	19,957	15,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,199	3,200	3,075	3,200
6294	Other	973	1,000	990	1,600
<i>Education Subventions and Training</i>		5,389	6,400	5,741	8,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,389	6,400	5,741	8,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		3,198,034	3,547,790	3,385,493	3,821,824

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	286	273
6112	Senior Technical	1,092	1,121
6113	Other Technical and Craft Skilled	321	342
6114	Clerical and Office Support	5	11
6115	Semi-Skilled Operatives and Unskilled	52	48
6116	Contracted Employees	9	2
6117	Temporary Employees	0	0
	Total	1,765	1,797

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		932,041	1,176,807	1,016,878	1,216,175
<i>Total Wages and Salaries</i>		150,823	170,661	150,109	157,471
6111	Administrative	0	0	0	0
6112	Senior Technical	20,296	21,764	17,813	18,357
6113	Other Technical and Craft Skilled	33,614	37,984	37,984	43,505
6114	Clerical and Office Support	4,535	8,756	8,756	10,282
6115	Semi-Skilled Operatives and Unskilled	34,804	42,200	44,720	61,739
6116	Contracted Employees	57,575	59,957	40,836	23,588
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		17,718	20,699	20,963	22,050
6131	Other Direct Labour Costs	395	459	735	1,146
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,630	10,153	10,153	9,657
6134	National Insurance	7,693	10,087	10,075	11,247
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		565,586	632,890	628,556	636,797
6221	Drugs and Medical Supplies	553,925	620,000	620,000	620,000
6222	Field Materials and Supplies	2,663	2,690	2,320	3,085
6223	Office Materials and Supplies	2,100	2,300	1,816	3,812
6224	Print and Non-Print Materials	6,898	7,900	4,420	9,900
<i>Fuel and Lubricants</i>		0	1,000	1,000	7,000
6231	Fuel and Lubricants	0	1,000	1,000	7,000
<i>Rental and Maintenance of Buildings</i>		33,721	40,900	39,793	62,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	26,681	32,700	32,700	49,000
6243	Janitorial and Cleaning Supplies	7,040	8,200	7,093	13,000
<i>Maintenance of Infrastructure</i>		21,900	24,300	24,300	26,000
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	21,900	24,300	24,300	26,000
<i>Transport, Travel & Postage</i>		6,759	11,565	7,573	18,000
6261	Local Travel and Subsistence	526	3,500	3,500	9,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	4,942	5,065	1,807	6,000
6265	Other Transport, Travel and Postage	1,291	3,000	2,266	3,000
<i>Utility Charges</i>		58,039	140,760	51,079	140,776
6271	Telephone Charges	2,376	2,980	2,804	3,200
6272	Electricity Charges	48,447	130,204	40,823	130,000
6273	Water Charges	7,216	7,576	7,452	7,576
<i>Other Goods and Services Purchased</i>		67,689	121,152	82,933	127,402
6281	Security Services	54,611	106,697	69,314	104,244
6282	Equipment Maintenance	4,761	4,805	3,977	4,805
6283	Cleaning and Extermination Services	6,962	8,000	8,000	15,393
6284	Other	1,354	1,650	1,642	2,960
<i>Other Operating Expenses</i>		8,505	10,870	8,576	15,500
6291	National and Other Events	1,620	1,000	996	4,500
6292	Dietary	5,321	8,200	6,394	8,200
6293	Refreshment and Meals	764	870	586	2,000
6294	Other	800	800	600	800
<i>Education Subventions and Training</i>		1,300	2,010	1,996	3,179
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,300	2,010	1,996	3,179
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		932,041	1,176,807	1,016,878	1,216,175

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	16	13
6113	Other Technical and Craft Skilled	47	47
6114	Clerical and Office Support	12	13
6115	Semi-Skilled Operatives and Unskilled	56	77
6116	Contracted Employees	50	20
6117	Temporary Employees	0	0
	Total	181	170

DETAILS OF EXPENDITURE

Agency Details

Agency: 75 Region 5: Mahaica/Berbice

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,554,889	3,006,943	2,945,685	3,264,863
Total Appropriated Current Expenditure		2,166,758	2,611,218	2,558,956	2,849,863
610 Total Employment Costs		1,287,959	1,434,318	1,427,376	1,477,393
620 Total Other Charges		878,799	1,176,900	1,131,580	1,372,470
Total Appropriated Capital Expenditure		388,131	395,725	386,729	415,000
Grand Total (Appropriated and Statutory)		2,554,889	3,006,943	2,945,685	3,264,863

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
751 Regional Administration and Finance	0	61,509	112,572	174,081	2,200	176,281
752 Agriculture	0	5,627	206,566	212,193	59,800	271,993
753 Public Infrastructure	0	37,063	137,314	174,377	155,450	329,827
754 Education Delivery	0	1,094,011	506,315	1,600,326	144,950	1,745,276
755 Health Services	0	279,183	409,703	688,886	52,600	741,486
Agency Total	0	1,477,393	1,372,470	2,849,863	415,000	3,264,863

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	178	148
6112	Senior Technical	394	406
6113	Other Technical and Craft Skilled	251	248
6114	Clerical and Office Support	46	49
6115	Semi-Skilled Operatives and Unskilled	166	173
6116	Contracted Employees	57	47
6117	Temporary Employees	0	0
	Total	1092	1071

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		138,392	159,431	158,123	176,281
Total Appropriated Current Expenditure		121,622	145,931	144,752	174,081
610 Total Employment Costs		60,011	60,344	64,737	61,509
611 Wages and Salaries		53,398	52,018	55,977	52,058
613 Overhead Expenses		6,613	8,326	8,760	9,451
620 Total Other Charges		61,611	85,587	80,015	112,572
Total Appropriated Capital Expenditure		16,770	13,500	13,371	2,200
Programme Total		138,392	159,431	158,123	176,281

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		195,271	276,143	275,898	271,993
Total Appropriated Current Expenditure		138,103	199,143	198,898	212,193
610 Total Employment Costs		4,472	5,891	5,805	5,627
611 Total Wages and Salaries		3,785	5,058	5,058	4,820
613 Overhead Expenses		687	833	747	807
620 Total Other Charges		133,631	193,252	193,093	206,566
Total Appropriated Capital Expenditure		57,168	77,000	77,000	59,800
Programme Total		195,271	276,143	275,898	271,993

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Infrastructure

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		248,764	266,113	266,528	329,827
Total Appropriated Current Expenditure		129,089	158,813	159,423	174,377
610 Total Employment Costs		37,989	46,803	47,856	37,063
611 Total Wages and Salaries		34,580	41,868	42,448	32,426
613 Overhead Expenses		3,410	4,935	5,408	4,637
620 Total Other Charges		91,100	112,010	111,567	137,314
Total Appropriated Capital Expenditure		119,675	107,300	107,105	155,450
Programme Total		248,764	266,113	266,528	329,827

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,401,318	1,576,415	1,532,936	1,745,276
Total Appropriated Current Expenditure		1,297,501	1,481,490	1,448,031	1,600,326
610 Total Employment Costs		963,574	1,062,243	1,053,430	1,094,011
611 Wages and Salaries		865,204	949,006	940,502	982,757
613 Overhead Expenses		98,371	113,237	112,928	111,254
620 Total Other Charges		333,927	419,247	394,601	506,315
Total Appropriated Capital Expenditure		103,817	94,925	84,905	144,950
Programme Total		1,401,318	1,576,415	1,532,936	1,745,276

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		571,144	728,841	712,200	741,486
Total Appropriated Current Expenditure		480,443	625,841	607,852	688,886
610 Total Employment Costs		221,912	259,037	255,548	279,183
611 Wages and Salaries		196,639	228,725	225,458	244,532
613 Overhead Expenses		25,273	30,312	30,090	34,651
620 Total Other Charges		258,531	366,804	352,304	409,703
Total Appropriated Capital Expenditure		90,701	103,000	104,348	52,600
Programme Total		571,144	728,841	712,200	741,486

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		121,622	145,931	144,752	174,081
<i>Total Wages and Salaries</i>		53,398	52,018	55,977	52,058
6111	Administrative	10,549	11,516	11,516	9,157
6112	Senior Technical	1,565	1,850	1,850	1,742
6113	Other Technical and Craft Skilled	6,150	6,705	6,705	6,477
6114	Clerical and Office Support	14,369	26,952	26,928	24,823
6115	Semi-Skilled Operatives and Unskilled	2,720	4,995	4,995	5,267
6116	Contracted Employees	18,045	0	3,983	4,592
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		6,613	8,326	8,760	9,451
6131	Other Direct Labour Costs	337	306	887	1,005
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,485	3,995	3,848	4,206
6134	National Insurance	2,792	4,025	4,025	4,240
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>		7,000	10,438	10,438	14,338
6211	Expenses Specific to the Agency	7,000	10,438	10,438	14,338
<i>Materials, Equipment and Supplies</i>		2,620	3,239	3,239	4,408
6221	Drugs and Medical Supplies	20	25	25	40
6222	Field Materials and Supplies	600	864	864	1,000
6223	Office Materials and Supplies	1,400	1,600	1,600	2,318
6224	Print and Non-Print Materials	600	750	750	1,050
<i>Fuel and Lubricants</i>		5,502	6,844	6,194	7,800
6231	Fuel and Lubricants	5,502	6,844	6,194	7,800
<i>Rental and Maintenance of Buildings</i>		8,499	11,400	11,380	14,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,199	11,000	11,000	13,900
6243	Janitorial and Cleaning Supplies	300	400	380	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>		3,585	4,824	3,248	5,424
6261	Local Travel and Subsistence	1,261	2,000	1,500	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	44	44	20	44

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,800	2,300	1,348	2,900
6265	Other Transport, Travel and Postage	480	480	380	480
	<i>Utility Charges</i>	6,774	7,014	6,487	8,437
6271	Telephone Charges	1,860	1,560	1,146	1,994
6272	Electricity Charges	3,600	4,140	4,140	4,720
6273	Water Charges	1,314	1,314	1,201	1,723
	<i>Other Goods and Services Purchased</i>	22,932	36,120	33,876	43,110
6281	Security Services	19,433	31,020	31,020	37,310
6282	Equipment Maintenance	1,500	2,000	1,000	2,000
6283	Cleaning and Extermination Services	700	700	586	1,000
6284	Other	1,300	2,400	1,270	2,800
	<i>Other Operating Expenses</i>	4,099	4,450	3,895	5,752
6291	National and Other Events	2,499	2,900	2,414	3,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,600	1,550	1,481	2,052
6294	Other	0	0	0	500
	<i>Education Subventions and Training</i>	600	755	755	2,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	600	755	755	2,200
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	503	503	6,503
6311	Rates and Taxes	0	503	503	503
6312	Subventions to Local Authorities	0	0	0	6,000
	<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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	121,622	145,931	144,752	174,081

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	11	6
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	7	6
6114	Clerical and Office Support	31	29
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	0	3
6117	Temporary Employees	0	0
	Total	57	52

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		138,103	199,143	198,898	212,193
<i>Total Wages and Salaries</i>		3,785	5,058	5,058	4,820
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	3,785	5,058	5,058	4,820
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		687	833	747	807
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	338	458	372	402
6134	National Insurance	349	375	375	405
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		497	946	933	1,206
6221	Drugs and Medical Supplies	24	36	36	36
6222	Field Materials and Supplies	125	360	360	520
6223	Office Materials and Supplies	200	300	300	350
6224	Print and Non-Print Materials	148	250	237	300
<i>Fuel and Lubricants</i>		2,000	3,496	3,496	5,500
6231	Fuel and Lubricants	2,000	3,496	3,496	5,500
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		129,171	186,000	186,000	196,800
6251	Maintenance of Roads	31,639	67,000	67,000	72,000
6252	Maintenance of Bridges	9,994	14,000	14,000	15,300
6253	Maintenance of Drainage and Irrigation Works	77,000	90,000	90,000	93,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,538	15,000	15,000	16,500
<i>Transport, Travel & Postage</i>		1,688	2,050	1,914	2,150
6261	Local Travel and Subsistence	388	550	550	450
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,300	1,500	1,364	1,700
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
6271	Telephone 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>		195	670	670	820
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	195	670	670	820
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		80	90	80	90
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	80	90	80	90
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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		138,103	199,143	198,898	212,193

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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	5	5
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	5	5

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		129,089	158,813	159,423	174,377
<i>Total Wages and Salaries</i>		34,580	41,868	42,448	32,426
6111	Administrative	0	0	0	0
6112	Senior Technical	2,288	2,859	2,859	3,772
6113	Other Technical and Craft Skilled	4,125	4,666	4,666	5,651
6114	Clerical and Office Support	921	1,180	2,380	2,527
6115	Semi-Skilled Operatives and Unskilled	9,375	14,317	14,317	11,811
6116	Contracted Employees	17,871	18,846	18,226	8,665
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		3,410	4,935	5,408	4,637
6131	Other Direct Labour Costs	390	187	660	661
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,663	2,367	2,367	1,980
6134	National Insurance	1,357	2,381	2,381	1,996
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,261	1,480	1,380	1,770
6221	Drugs and Medical Supplies	15	30	30	30
6222	Field Materials and Supplies	150	150	150	430
6223	Office Materials and Supplies	600	600	600	610
6224	Print and Non-Print Materials	496	700	600	700
<i>Fuel and Lubricants</i>		3,500	4,000	4,000	4,984
6231	Fuel and Lubricants	3,500	4,000	4,000	4,984
<i>Rental and Maintenance of Buildings</i>		8,650	10,700	10,700	12,780
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,000	10,000	10,000	12,000
6243	Janitorial and Cleaning Supplies	650	700	700	780
<i>Maintenance of Infrastructure</i>		74,149	89,950	89,950	110,800
6251	Maintenance of Roads	52,650	65,000	65,000	73,000
6252	Maintenance of Bridges	9,300	10,450	10,450	12,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	9,000
6255	Maintenance of Other Infrastructure	12,200	14,500	14,500	16,800
<i>Transport, Travel & Postage</i>		1,190	2,600	2,257	2,600
6261	Local Travel and Subsistence	291	800	534	600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	899	1,800	1,723	2,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		725	975	975	1,005
6271	Telephone Charges	100	350	350	380
6272	Electricity Charges	0	0	0	0
6273	Water Charges	625	625	625	625
<i>Other Goods and Services Purchased</i>		1,594	2,150	2,150	3,200
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	594	650	650	1,200
6283	Cleaning and Extermination Services	1,000	1,500	1,500	2,000
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		30	90	90	110
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	30	90	90	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	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		129,089	158,813	159,423	174,377

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	1	3
6115	Semi-Skilled Operatives and Unskilled	20	18
6116	Contracted Employees	12	9
6117	Temporary Employees	0	0
	Total	41	38

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,297,501	1,481,490	1,448,031	1,600,326
<i>Total Wages and Salaries</i>		865,204	949,006	940,502	982,757
6111	Administrative	268,939	296,018	292,477	283,409
6112	Senior Technical	427,375	468,383	467,957	543,039
6113	Other Technical and Craft Skilled	151,602	160,820	158,871	142,022
6114	Clerical and Office Support	2,076	3,404	3,404	4,188
6115	Semi-Skilled Operatives and Unskilled	8,141	10,192	9,984	7,613
6116	Contracted Employees	7,072	10,189	7,810	2,486
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		98,371	113,237	112,928	111,254
6131	Other Direct Labour Costs	8,029	10,058	9,905	8,911
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	18,434	29,767	29,767	20,000
6134	National Insurance	71,908	73,412	73,256	82,343
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		24,557	32,750	32,750	36,500
6221	Drugs and Medical Supplies	758	1,000	1,000	600
6222	Field Materials and Supplies	10,000	13,000	13,000	14,600
6223	Office Materials and Supplies	4,500	6,000	6,000	8,300
6224	Print and Non-Print Materials	9,300	12,750	12,750	13,000
<i>Fuel and Lubricants</i>		8,000	6,224	6,195	9,500
6231	Fuel and Lubricants	8,000	6,224	6,195	9,500
<i>Rental and Maintenance of Buildings</i>		62,879	83,180	82,128	93,390
6241	Rental of Buildings	180	180	100	90
6242	Maintenance of Buildings	55,999	76,000	76,000	85,300
6243	Janitorial and Cleaning Supplies	6,700	7,000	6,028	8,000
<i>Maintenance of Infrastructure</i>		12,000	17,000	17,000	22,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	12,000	17,000	17,000	22,000
<i>Transport, Travel & Postage</i>		6,413	10,050	10,050	11,655
6261	Local Travel and Subsistence	1,194	4,000	4,000	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	50	50	55

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	2,970	3,200	3,200	4,100
6265	Other Transport, Travel and Postage	2,200	2,800	2,800	3,000
	<i>Utility Charges</i>	63,845	69,345	56,525	74,250
6271	Telephone Charges	1,000	3,000	3,000	3,750
6272	Electricity Charges	55,345	58,345	45,525	60,000
6273	Water Charges	7,500	8,000	8,000	10,500
	<i>Other Goods and Services Purchased</i>	135,495	173,389	163,741	225,600
6281	Security Services	82,364	107,889	107,889	150,000
6282	Equipment Maintenance	1,905	4,000	3,100	4,400
6283	Cleaning and Extermination Services	8,900	10,200	9,052	11,200
6284	Other	42,326	51,300	43,701	60,000
	<i>Other Operating Expenses</i>	13,738	16,880	16,489	20,620
6291	National and Other Events	5,999	5,600	5,372	7,500
6292	Dietary	5,999	9,280	9,280	11,000
6293	Refreshment and Meals	1,100	1,300	1,136	1,400
6294	Other	640	700	700	720
	<i>Education Subventions and Training</i>	7,000	8,000	7,294	10,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,000	8,000	7,294	10,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	2,429	2,429	2,300
6311	Rates and Taxes	0	2,429	2,429	2,300
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,297,501	1,481,490	1,448,031	1,600,326

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	166	141
6112	Senior Technical	381	395
6113	Other Technical and Craft Skilled	178	166
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	17	11
6116	Contracted Employees	9	2
6117	Temporary Employees	0	0
	Total	756	720

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		480,443	625,841	607,852	688,886
<i>Total Wages and Salaries</i>		196,639	228,725	225,458	244,532
6111	Administrative	2,294	2,786	2,786	2,553
6112	Senior Technical	15,874	17,679	17,648	16,500
6113	Other Technical and Craft Skilled	51,342	57,811	56,808	67,696
6114	Clerical and Office Support	3,790	7,802	7,802	12,009
6115	Semi-Skilled Operatives and Unskilled	68,532	97,950	95,718	105,264
6116	Contracted Employees	54,807	44,697	44,697	40,510
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		25,273	30,312	30,090	34,651
6131	Other Direct Labour Costs	809	1,485	1,485	1,515
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,972	14,838	14,838	16,502
6134	National Insurance	11,492	13,989	13,768	16,634
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		94,300	179,551	175,591	203,190
6221	Drugs and Medical Supplies	80,652	163,436	163,436	186,000
6222	Field Materials and Supplies	4,850	5,335	5,611	6,135
6223	Office Materials and Supplies	4,999	5,500	3,248	5,775
6224	Print and Non-Print Materials	3,799	5,280	3,296	5,280
<i>Fuel and Lubricants</i>		11,400	9,235	9,150	12,000
6231	Fuel and Lubricants	11,400	9,235	9,150	12,000
<i>Rental and Maintenance of Buildings</i>		31,600	37,380	36,677	41,395
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	22,000	27,300	27,300	31,395
6243	Janitorial and Cleaning Supplies	9,600	10,080	9,377	10,000
<i>Maintenance of Infrastructure</i>		16,245	12,745	15,745	15,294
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	16,245	12,745	15,745	15,294
<i>Transport, Travel & Postage</i>		5,442	6,798	5,816	7,653
6261	Local Travel and Subsistence	2,084	3,464	2,564	3,533
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	2,539	2,598	2,591	3,100
6265	Other Transport, Travel and Postage	820	736	661	1,020
	<i>Utility Charges</i>	54,010	61,972	56,382	62,502
6271	Telephone Charges	1,641	1,970	1,734	2,500
6272	Electricity Charges	46,044	53,044	47,690	53,044
6273	Water Charges	6,325	6,958	6,958	6,958
	<i>Other Goods and Services Purchased</i>	34,773	46,365	40,529	53,066
6281	Security Services	23,201	33,533	28,034	36,886
6282	Equipment Maintenance	4,819	4,900	4,596	5,880
6283	Cleaning and Extermination Services	6,165	7,332	7,300	8,200
6284	Other	589	600	600	2,100
	<i>Other Operating Expenses</i>	10,342	11,669	11,325	13,245
6291	National and Other Events	599	500	500	1,300
6292	Dietary	6,850	8,635	8,635	9,067
6293	Refreshment and Meals	2,696	2,296	1,975	2,640
6294	Other	197	238	215	238
	<i>Education Subventions and Training</i>	419	525	525	788
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	419	525	525	788
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	564	564	570
6311	Rates and Taxes	0	564	564	570
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	480,443	625,841	607,852	688,886

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	1
6112	Senior Technical	10	8
6113	Other Technical and Craft Skilled	60	70
6114	Clerical and Office Support	9	12
6115	Semi-Skilled Operatives and Unskilled	117	132
6116	Contracted Employees	36	33
6117	Temporary Employees	0	0
	Total	233	256

DETAILS OF EXPENDITURE

Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		5,701,534	6,100,230	5,912,866	6,462,560
Total Appropriated Current Expenditure		5,222,890	5,587,230	5,419,866	5,918,360
610 Total Employment Costs		2,808,928	2,906,395	2,906,335	3,136,423
620 Total Other Charges		2,413,963	2,680,835	2,513,531	2,781,937
Total Appropriated Capital Expenditure		478,643	513,000	493,000	544,200
Grand Total (Appropriated and Statutory)		5,701,534	6,100,230	5,912,866	6,462,560

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
761 Regional Administration and Finance	0	63,659	83,182	146,841	13,580	160,421
762 Agriculture	0	80,305	643,771	724,076	117,209	841,285
763 Public Infrastructure	0	40,982	221,024	262,006	141,400	403,406
764 Education Delivery	0	2,391,585	737,673	3,129,258	109,511	3,238,769
765 Health Services	0	559,892	1,096,287	1,656,179	162,500	1,818,679
Agency Total	0	3,136,423	2,781,937	5,918,360	544,200	6,462,560

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	258	260
6112	Senior Technical	876	888
6113	Other Technical and Craft Skilled	452	447
6114	Clerical and Office Support	88	83
6115	Semi-Skilled Operatives and Unskilled	356	363
6116	Contracted Employees	145	112
6117	Temporary Employees	0	4
	Total	2175	2157

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		156,994	169,701	169,518	160,421
Total Appropriated Current Expenditure		143,928	158,501	158,318	146,841
610 Total Employment Costs		69,027	77,705	77,705	63,659
611 Wages and Salaries		63,402	69,893	69,735	52,649
613 Overhead Expenses		5,625	7,812	7,970	11,010
620 Total Other Charges		74,902	80,796	80,613	83,182
Total Appropriated Capital Expenditure		13,065	11,200	11,200	13,580
Programme Total		156,994	169,701	169,518	160,421

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		709,972	823,114	707,630	841,285
Total Appropriated Current Expenditure		606,107	716,114	600,630	724,076
610 Total Employment Costs		80,613	102,400	87,400	80,305
611 Total Wages and Salaries		76,062	79,069	79,069	66,635
613 Overhead Expenses		4,551	23,331	8,331	13,670
620 Total Other Charges		525,494	613,714	513,230	643,771
Total Appropriated Capital Expenditure		103,865	107,000	107,000	117,209
Programme Total		709,972	823,114	707,630	841,285

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Infrastructure

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		351,034	414,709	413,467	403,406
Total Appropriated Current Expenditure		192,565	264,709	263,467	262,006
610 Total Employment Costs		37,750	61,195	61,195	40,982
611 Total Wages and Salaries		34,855	50,224	50,224	33,049
613 Overhead Expenses		2,895	10,971	10,971	7,933
620 Total Other Charges		154,816	203,514	202,272	221,024
Total Appropriated Capital Expenditure		158,468	150,000	150,000	141,400
Programme Total		351,034	414,709	413,467	403,406

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,796,446	2,882,833	2,870,411	3,238,769
Total Appropriated Current Expenditure		2,708,867	2,786,033	2,773,611	3,129,258
610 Total Employment Costs		2,035,394	2,062,620	2,077,560	2,391,585
611 Wages and Salaries		1,835,198	1,883,555	1,848,533	2,026,598
613 Overhead Expenses		200,196	179,065	229,027	364,987
620 Total Other Charges		673,473	723,413	696,051	737,673
Total Appropriated Capital Expenditure		87,579	96,800	96,800	109,511
Programme Total		2,796,446	2,882,833	2,870,411	3,238,769

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,687,089	1,809,873	1,751,840	1,818,679
Total Appropriated Current Expenditure		1,571,423	1,661,873	1,623,840	1,656,179
610 Total Employment Costs		586,144	602,475	602,475	559,892
611 Wages and Salaries		514,054	525,160	525,160	461,545
613 Overhead Expenses		72,091	77,315	77,315	98,347
620 Total Other Charges		985,278	1,059,398	1,021,365	1,096,287
Total Appropriated Capital Expenditure		115,667	148,000	128,000	162,500
Programme Total		1,687,089	1,809,873	1,751,840	1,818,679

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		143,928	158,501	158,318	146,841
<i>Total Wages and Salaries</i>		63,402	69,893	69,735	52,649
6111	Administrative	12,698	13,393	13,393	12,602
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,902	3,932	3,932	6,116
6114	Clerical and Office Support	14,915	28,841	28,683	22,817
6115	Semi-Skilled Operatives and Unskilled	2,364	4,106	4,106	3,731
6116	Contracted Employees	29,523	19,621	19,621	7,383
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		5,625	7,812	7,970	11,010
6131	Other Direct Labour Costs	282	290	448	538
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,598	4,054	4,054	6,049
6134	National Insurance	2,746	3,468	3,468	4,423
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		17,472	18,000	18,000	19,000
6211	Expenses Specific to the Agency	17,472	18,000	18,000	19,000
<i>Materials, Equipment and Supplies</i>		6,792	6,800	6,800	6,950
6221	Drugs and Medical Supplies	47	50	50	50
6222	Field Materials and Supplies	248	250	250	300
6223	Office Materials and Supplies	3,400	3,400	3,400	3,500
6224	Print and Non-Print Materials	3,098	3,100	3,100	3,100
<i>Fuel and Lubricants</i>		1,650	2,550	2,550	2,550
6231	Fuel and Lubricants	1,650	2,550	2,550	2,550
<i>Rental and Maintenance of Buildings</i>		9,652	11,300	11,300	11,350
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,400	11,000	11,000	11,000
6243	Janitorial and Cleaning Supplies	252	300	300	350
<i>Maintenance of Infrastructure</i>		6,500	7,000	7,000	8,200
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	6,500	7,000	7,000	8,200
<i>Transport, Travel & Postage</i>		4,576	4,925	4,925	4,943
6261	Local Travel and Subsistence	2,160	2,300	2,300	2,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	0	0	18

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	2,189	2,350	2,350	2,350
6265	Other Transport, Travel and Postage	212	275	275	275
	<i>Utility Charges</i>	3,937	4,835	4,652	4,835
6271	Telephone Charges	1,311	2,200	2,017	2,200
6272	Electricity Charges	1,800	1,800	1,800	1,800
6273	Water Charges	826	835	835	835
	<i>Other Goods and Services Purchased</i>	18,270	18,396	18,396	18,362
6281	Security Services	14,851	14,926	14,926	14,892
6282	Equipment Maintenance	1,774	1,800	1,800	1,800
6283	Cleaning and Extermination Services	1,215	1,220	1,220	1,220
6284	Other	429	450	450	450
	<i>Other Operating Expenses</i>	3,027	3,518	3,518	3,520
6291	National and Other Events	2,474	2,600	2,600	2,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	429	430	430	430
6294	Other	124	488	488	490
	<i>Education Subventions and Training</i>	295	350	350	350
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	295	350	350	350
	<i>Rates, Taxes and Subvention to Local Authorities</i>	2,350	2,742	2,742	2,742
6311	Rates and Taxes	2,350	2,742	2,742	2,742
6312	Subventions to Local Authorities	0	0	0	0
	<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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	143,928	158,501	158,318	146,841

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	8	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	6
6114	Clerical and Office Support	30	28
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	8	5
6117	Temporary Employees	0	0
	Total	54	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		606,107	716,114	600,630	724,076
<i>Total Wages and Salaries</i>		76,062	79,069	79,069	66,635
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,329	3,662	3,662	4,744
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	40,229	48,889	48,889	50,691
6116	Contracted Employees	32,504	26,518	26,518	11,200
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		4,551	23,331	8,331	13,670
6131	Other Direct Labour Costs	0	15,480	480	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,276	4,061	4,061	8,073
6134	National Insurance	3,275	3,790	3,790	5,597
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,221	2,280	2,280	2,380
6221	Drugs and Medical Supplies	30	30	30	30
6222	Field Materials and Supplies	546	550	550	650
6223	Office Materials and Supplies	997	1,000	1,000	1,000
6224	Print and Non-Print Materials	647	700	700	700
<i>Fuel and Lubricants</i>		195,765	270,533	170,262	275,000
6231	Fuel and Lubricants	195,765	270,533	170,262	275,000
<i>Rental and Maintenance of Buildings</i>		7,376	7,880	7,880	7,920
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,999	7,500	7,500	7,500
6243	Janitorial and Cleaning Supplies	377	380	380	420
<i>Maintenance of Infrastructure</i>		250,003	257,000	257,000	280,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	250,003	257,000	257,000	280,000
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>		20,730	23,050	23,050	25,500
6261	Local Travel and Subsistence	705	910	910	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	14,218	15,640	15,640	18,000
6265	Other Transport, Travel and Postage	5,807	6,500	6,500	6,500
<i>Utility Charges</i>		2,769	3,582	3,369	3,582
6271	Telephone Charges	220	611	549	611
6272	Electricity Charges	1,377	1,377	1,226	1,377
6273	Water Charges	1,172	1,594	1,594	1,594
<i>Other Goods and Services Purchased</i>		46,382	49,139	49,139	49,139
6281	Security Services	45,745	48,389	48,389	48,389
6282	Equipment Maintenance	348	400	400	400
6283	Cleaning and Extermination Services	149	200	200	200
6284	Other	141	150	150	150
<i>Other Operating Expenses</i>		249	250	250	250
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	249	250	250	250
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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		606,107	716,114	600,630	724,076

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	50	54
6116	Contracted Employees	16	12
6117	Temporary Employees	0	0
	Total	70	71

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 Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		192,565	264,709	263,467	262,006
<i>Total Wages and Salaries</i>		34,855	50,224	50,224	33,049
6111	Administrative	0	0	0	0
6112	Senior Technical	1,235	1,309	1,309	1,387
6113	Other Technical and Craft Skilled	4,401	6,648	6,648	9,116
6114	Clerical and Office Support	835	839	839	993
6115	Semi-Skilled Operatives and Unskilled	8,880	27,082	27,082	14,651
6116	Contracted Employees	19,503	14,346	14,346	6,902
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,895	10,971	10,971	7,933
6131	Other Direct Labour Costs	460	3,120	3,120	850
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,138	4,061	4,061	4,307
6134	National Insurance	1,297	3,790	3,790	2,776
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,859	2,760	2,760	3,060
6221	Drugs and Medical Supplies	6	10	10	10
6222	Field Materials and Supplies	1,052	900	900	1,000
6223	Office Materials and Supplies	741	750	750	850
6224	Print and Non-Print Materials	1,060	1,100	1,100	1,200
<i>Fuel and Lubricants</i>		3,198	5,500	4,403	5,500
6231	Fuel and Lubricants	3,198	5,500	4,403	5,500
<i>Rental and Maintenance of Buildings</i>		13,209	15,350	15,350	16,350
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,495	14,500	14,500	15,500
6243	Janitorial and Cleaning Supplies	713	850	850	850
<i>Maintenance of Infrastructure</i>		91,882	132,400	132,400	147,400
6251	Maintenance of Roads	56,500	80,000	80,000	90,000
6252	Maintenance of Bridges	23,982	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	11,400	12,400	12,400	12,400
<i>Transport, Travel & Postage</i>		5,210	5,400	5,400	5,400
6261	Local Travel and Subsistence	1,279	1,400	1,400	1,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	3,931	4,000	4,000	4,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		6,092	6,763	6,618	6,763
6271	Telephone Charges	300	550	405	550
6272	Electricity Charges	5,685	5,685	5,685	5,685
6273	Water Charges	107	528	528	528
<i>Other Goods and Services Purchased</i>		32,219	34,901	34,901	36,111
6281	Security Services	31,126	33,691	33,691	34,901
6282	Equipment Maintenance	747	760	760	760
6283	Cleaning and Extermination Services	238	300	300	300
6284	Other	109	150	150	150
<i>Other Operating Expenses</i>		0	100	100	100
6291	National and Other Events	0	50	50	50
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	50	50	50
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		147	340	340	340
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	147	340	340	340
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		192,565	264,709	263,467	262,006

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	5	10
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	16	15
6116	Contracted Employees	10	6
6117	Temporary Employees	0	0
	Total	33	33

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,708,867	2,786,033	2,773,611	3,129,258
<i>Total Wages and Salaries</i>		1,835,198	1,883,555	1,848,533	2,026,598
6111	Administrative	474,961	466,194	466,194	514,229
6112	Senior Technical	1,011,697	1,049,809	1,049,809	1,209,612
6113	Other Technical and Craft Skilled	261,438	291,625	256,603	234,853
6114	Clerical and Office Support	10,422	15,958	15,958	14,303
6115	Semi-Skilled Operatives and Unskilled	30,727	38,205	38,205	40,845
6116	Contracted Employees	45,953	21,764	21,764	12,756
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		200,196	179,065	229,027	364,987
6131	Other Direct Labour Costs	15,837	6,380	33,306	23,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	35,780	60,520	60,520	171,753
6134	National Insurance	148,579	112,165	135,201	170,234
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		38,321	42,180	42,180	44,893
6221	Drugs and Medical Supplies	1,650	1,850	1,850	1,850
6222	Field Materials and Supplies	11,000	15,000	15,000	16,000
6223	Office Materials and Supplies	12,043	12,043	12,043	12,043
6224	Print and Non-Print Materials	13,629	13,287	13,287	15,000
<i>Fuel and Lubricants</i>		5,445	6,000	6,000	6,000
6231	Fuel and Lubricants	5,445	6,000	6,000	6,000
<i>Rental and Maintenance of Buildings</i>		114,340	123,180	125,890	135,145
6241	Rental of Buildings	840	1,080	790	1,080
6242	Maintenance of Buildings	100,000	110,000	113,000	120,000
6243	Janitorial and Cleaning Supplies	13,500	12,100	12,100	14,065
<i>Maintenance of Infrastructure</i>		37,850	47,000	49,000	51,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,997	7,000	7,000	9,000
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	35,853	40,000	42,000	42,000
<i>Transport, Travel & Postage</i>		16,088	19,900	19,900	19,900
6261	Local Travel and Subsistence	7,500	11,000	8,500	8,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	50	50	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,901	3,000	5,500	5,500
6265	Other Transport, Travel and Postage	6,637	5,850	5,850	5,850
<i>Utility Charges</i>		124,304	134,862	102,790	130,362
6271	Telephone Charges	1,013	5,467	1,793	5,467
6272	Electricity Charges	106,000	106,000	77,602	101,500
6273	Water Charges	17,292	23,395	23,395	23,395
<i>Other Goods and Services Purchased</i>		306,445	317,139	317,139	317,221
6281	Security Services	214,166	223,396	223,396	223,396
6282	Equipment Maintenance	10,872	10,918	10,918	11,000
6283	Cleaning and Extermination Services	13,923	12,825	12,825	12,825
6284	Other	67,483	70,000	70,000	70,000
<i>Other Operating Expenses</i>		19,368	19,552	19,552	19,552
6291	National and Other Events	12,986	12,000	12,000	12,000
6292	Dietary	5,745	7,000	7,000	7,000
6293	Refreshment and Meals	353	353	353	353
6294	Other	285	199	199	199
<i>Education Subventions and Training</i>		11,312	13,600	13,600	13,600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,312	13,600	13,600	13,600
<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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,708,867	2,786,033	2,773,611	3,129,258

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	246	249
6112	Senior Technical	853	863
6113	Other Technical and Craft Skilled	296	282
6114	Clerical and Office Support	22	20
6115	Semi-Skilled Operatives and Unskilled	51	59
6116	Contracted Employees	22	18
6117	Temporary Employees	0	0
	Total	1,490	1,491

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,571,423	1,661,873	1,623,840	1,656,179
<i>Total Wages and Salaries</i>		514,054	525,160	525,160	461,545
6111	Administrative	9,168	9,168	9,168	8,422
6112	Senior Technical	32,272	31,240	31,240	34,718
6113	Other Technical and Craft Skilled	119,920	128,987	128,987	134,199
6114	Clerical and Office Support	15,238	46,067	39,310	29,384
6115	Semi-Skilled Operatives and Unskilled	153,512	189,185	189,185	175,431
6116	Contracted Employees	183,943	120,513	120,513	76,511
6117	Temporary Employees	0	0	6,757	2,880
<i>Overhead Expenses</i>		72,091	77,315	77,315	98,347
6131	Other Direct Labour Costs	3,151	5,043	5,043	3,900
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	40,245	42,997	42,997	55,677
6134	National Insurance	28,695	29,275	29,275	38,770
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		451,174	469,500	469,500	469,500
6221	Drugs and Medical Supplies	394,519	400,000	400,000	400,000
6222	Field Materials and Supplies	28,998	42,500	42,500	42,500
6223	Office Materials and Supplies	14,495	15,000	15,000	15,000
6224	Print and Non-Print Materials	13,163	12,000	12,000	12,000
<i>Fuel and Lubricants</i>		14,716	25,190	22,847	27,000
6231	Fuel and Lubricants	14,716	25,190	22,847	27,000
<i>Rental and Maintenance of Buildings</i>		109,292	93,105	93,105	116,200
6241	Rental of Buildings	0	1,800	1,800	1,200
6242	Maintenance of Buildings	60,202	60,000	60,000	70,000
6243	Janitorial and Cleaning Supplies	49,090	31,305	31,305	45,000
<i>Maintenance of Infrastructure</i>		21,340	26,500	28,500	39,500
6251	Maintenance of Roads	2,500	4,500	4,500	6,000
6252	Maintenance of Bridges	1,500	2,000	2,000	3,500
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	17,340	20,000	22,000	30,000
<i>Transport, Travel & Postage</i>		17,607	23,664	23,664	24,380
6261	Local Travel and Subsistence	4,977	10,024	6,024	9,040
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	50	50	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	10,362	11,300	15,300	13,000
6265	Other Transport, Travel and Postage	2,218	2,290	2,290	2,290
	<i>Utility Charges</i>	118,445	166,440	128,750	166,440
6271	Telephone Charges	1,320	9,800	7,055	9,800
6272	Electricity Charges	109,252	145,420	110,475	145,420
6273	Water Charges	7,873	11,220	11,220	11,220
	<i>Other Goods and Services Purchased</i>	139,603	139,600	139,600	137,868
6281	Security Services	85,569	87,600	87,600	85,848
6282	Equipment Maintenance	28,058	31,000	31,000	31,000
6283	Cleaning and Extermination Services	18,623	16,000	16,000	16,000
6284	Other	7,353	5,000	5,000	5,020
	<i>Other Operating Expenses</i>	104,820	107,000	107,000	107,000
6291	National and Other Events	3,879	4,100	4,100	4,100
6292	Dietary	95,162	97,000	97,000	97,000
6293	Refreshment and Meals	3,298	3,300	3,300	3,300
6294	Other	2,482	2,600	2,600	2,600
	<i>Education Subventions and Training</i>	8,281	8,399	8,399	8,399
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,281	8,399	8,399	8,399
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,571,423	1,661,873	1,623,840	1,656,179

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	4	3
6112	Senior Technical	22	24
6113	Other Technical and Craft Skilled	143	144
6114	Clerical and Office Support	35	34
6115	Semi-Skilled Operatives and Unskilled	235	232
6116	Contracted Employees	89	71
6117	Temporary Employees	0	4
	Total	528	512

DETAILS OF EXPENDITURE

Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		2,061,206	2,343,013	2,297,766	2,543,569
Total Appropriated Current Expenditure		1,852,486	2,114,167	2,087,420	2,288,337
610 Total Employment Costs		781,916	873,303	870,410	914,969
620 Total Other Charges		1,070,570	1,240,864	1,217,011	1,373,368
Total Appropriated Capital Expenditure		208,721	228,846	210,346	255,232
Grand Total (Appropriated and Statutory)		2,061,206	2,343,013	2,297,766	2,543,569

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
771 Regional Administration and Finance	0	57,750	210,000	267,750	16,744	284,494
772 Public Infrastructure	0	5,483	162,851	168,334	54,000	222,334
773 Education Delivery	0	625,865	669,117	1,294,982	120,700	1,415,682
774 Health Services	0	225,871	331,400	557,271	63,788	621,059
Agency Total	0	914,969	1,373,368	2,288,337	255,232	2,543,569

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	40	35
6112	Senior Technical	172	179
6113	Other Technical and Craft Skilled	186	193
6114	Clerical and Office Support	8	26
6115	Semi-Skilled Operatives and Unskilled	104	161
6116	Contracted Employees	177	81
6117	Temporary Employees	0	0
	Total	687	675

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	192,695	235,106	231,056	284,494	
Total Appropriated Current Expenditure	182,439	233,356	229,306	267,750	
610 Total Employment Costs	51,329	57,527	54,635	57,750	
611 Wages and Salaries	47,289	53,767	48,709	50,657	
613 Overhead Expenses	4,040	3,760	5,926	7,093	
620 Total Other Charges	131,109	175,829	174,672	210,000	
Total Appropriated Capital Expenditure	10,257	1,750	1,750	16,744	
Programme Total	192,695	235,106	231,056	284,494	

Programme: 772 - Public Infrastructure

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	196,850	189,281	188,351	222,334	
Total Appropriated Current Expenditure	145,526	158,281	157,351	168,334	
610 Total Employment Costs	10,285	11,930	11,930	5,483	
611 Total Wages and Salaries	9,975	11,438	11,291	4,862	
613 Overhead Expenses	310	492	639	621	
620 Total Other Charges	135,241	146,351	145,421	162,851	
Total Appropriated Capital Expenditure	51,323	31,000	31,000	54,000	
Programme Total	196,850	189,281	188,351	222,334	

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,121,087	1,311,728	1,282,661	1,415,682
Total Appropriated Current Expenditure		1,051,522	1,197,068	1,178,001	1,294,982
610 Total Employment Costs		518,677	579,015	579,015	625,865
611 Wages and Salaries		422,114	478,395	477,588	516,998
613 Overhead Expenses		96,563	100,620	101,427	108,867
620 Total Other Charges		532,845	618,053	598,986	669,117
Total Appropriated Capital Expenditure		69,565	114,660	104,660	120,700
Programme Total		1,121,087	1,311,728	1,282,661	1,415,682

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		550,574	606,898	595,698	621,059
Total Appropriated Current Expenditure		472,998	525,462	522,762	557,271
610 Total Employment Costs		201,625	224,831	224,830	225,871
611 Total Wages and Salaries		175,730	195,009	193,177	185,163
613 Overhead Expenses		25,895	29,822	31,653	40,708
620 Total Other Charges		271,374	300,631	297,932	331,400
Total Appropriated Capital Expenditure		77,575	81,436	72,936	63,788
Programme Total		550,574	606,898	595,698	621,059

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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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		182,439	233,356	229,306	267,750
<i>Total Wages and Salaries</i>		47,289	53,767	48,709	50,657
6111	Administrative	8,033	9,429	6,537	8,100
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,890	4,777	4,777	4,557
6114	Clerical and Office Support	4,466	5,153	13,050	13,800
6115	Semi-Skilled Operatives and Unskilled	3,297	3,087	7,868	8,400
6116	Contracted Employees	27,602	31,321	16,477	15,800
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		4,040	3,760	5,926	7,093
6131	Other Direct Labour Costs	49	0	270	705
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,341	2,047	2,973	3,507
6134	National Insurance	1,650	1,713	2,683	2,881
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		23,628	31,478	31,478	37,800
6211	Expenses Specific to the Agency	23,628	31,478	31,478	37,800
<i>Materials, Equipment and Supplies</i>		5,678	5,920	5,616	6,280
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	899	900	853	900
6223	Office Materials and Supplies	3,100	3,240	3,064	3,600
6224	Print and Non-Print Materials	1,679	1,780	1,699	1,780
<i>Fuel and Lubricants</i>		6,998	7,000	7,000	7,000
6231	Fuel and Lubricants	6,998	7,000	7,000	7,000
<i>Rental and Maintenance of Buildings</i>		23,001	26,960	26,960	30,960
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	22,101	26,000	26,000	30,000
6243	Janitorial and Cleaning Supplies	900	960	960	960
<i>Maintenance of Infrastructure</i>		15,740	19,500	19,500	24,000
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	15,740	19,500	19,500	24,000
<i>Transport, Travel & Postage</i>		12,199	18,110	17,979	22,494
6261	Local Travel and Subsistence	8,799	10,500	10,500	10,629
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	0	1,910	1,779	2,100
6265	Other Transport, Travel and Postage	3,400	5,700	5,700	9,765
	<i>Utility Charges</i>	18,027	22,418	22,057	22,418
6271	Telephone Charges	1,350	1,350	1,021	1,350
6272	Electricity Charges	14,897	18,368	18,368	18,368
6273	Water Charges	1,780	2,700	2,668	2,700
	<i>Other Goods and Services Purchased</i>	20,643	30,702	30,291	37,982
6281	Security Services	17,000	25,920	25,920	33,200
6282	Equipment Maintenance	950	950	839	950
6283	Cleaning and Extermination Services	800	900	892	900
6284	Other	1,893	2,932	2,639	2,932
	<i>Other Operating Expenses</i>	4,798	8,341	8,341	9,266
6291	National and Other Events	2,898	3,200	3,200	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	750	775	775	900
6294	Other	1,150	4,366	4,366	4,366
	<i>Education Subventions and Training</i>	397	400	352	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	397	400	352	800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	5,000	5,098	11,000
6311	Rates and Taxes	0	5,000	5,098	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	182,439	233,356	229,306	267,750

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	6	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	6	16
6115	Semi-Skilled Operatives and Unskilled	4	12
6116	Contracted Employees	29	13
6117	Temporary Employees	0	0
	Total	50	51

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 Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		145,526	158,281	157,351	168,334
<i>Total Wages and Salaries</i>		9,975	11,438	11,291	4,862
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	1,324	0
6113	Other Technical and Craft Skilled	897	987	1,959	2,162
6114	Clerical and Office Support	0	0	65	0
6115	Semi-Skilled Operatives and Unskilled	0	0	359	0
6116	Contracted Employees	9,078	10,451	7,585	2,700
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		310	492	639	621
6131	Other Direct Labour Costs	119	120	120	96
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	104	249	249	220
6134	National Insurance	87	123	270	305
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		983	1,347	1,313	1,590
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	432	432	429	440
6223	Office Materials and Supplies	411	615	598	700
6224	Print and Non-Print Materials	140	300	287	450
<i>Fuel and Lubricants</i>		16,500	17,018	17,018	18,757
6231	Fuel and Lubricants	16,500	17,018	17,018	18,757
<i>Rental and Maintenance of Buildings</i>		775	776	743	900
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	775	776	743	900
<i>Maintenance of Infrastructure</i>		98,490	108,200	108,200	121,100
6251	Maintenance of Roads	51,000	55,000	55,000	57,000
6252	Maintenance of Bridges	12,490	16,000	16,000	20,100
6253	Maintenance of Drainage and Irrigation Works	25,000	25,200	25,200	29,000
6254	Maintenance of Sea and River Defenses	10,000	12,000	12,000	15,000
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		13,246	13,550	13,291	14,180
6261	Local Travel and Subsistence	4,997	5,100	5,100	5,480
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	5,499	5,600	5,600	5,700
6265	Other Transport, Travel and Postage	2,750	2,850	2,591	3,000
<i>Utility Charges</i>		127	130	89	140
6271	Telephone Charges	127	130	89	140
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,576	3,780	3,686	4,474
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,829	2,030	2,030	2,876
6283	Cleaning and Extermination Services	997	1,000	922	1,100
6284	Other	749	750	734	498
<i>Other Operating Expenses</i>		1,097	1,100	780	1,180
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	150	150	143	180
6294	Other	947	950	637	1,000
<i>Education Subventions and Training</i>		448	450	302	530
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	448	450	302	530
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		145,526	158,281	157,351	168,334

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	6	1
6117	Temporary Employees	0	0
	Total	7	3

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,051,522	1,197,068	1,178,001	1,294,982
<i>Total Wages and Salaries</i>		422,114	478,395	477,588	516,998
6111	Administrative	58,182	58,827	58,827	54,456
6112	Senior Technical	187,318	214,989	214,989	239,561
6113	Other Technical and Craft Skilled	62,714	72,611	72,611	96,127
6114	Clerical and Office Support	494	0	3,990	4,561
6115	Semi-Skilled Operatives and Unskilled	43,339	46,160	51,191	71,300
6116	Contracted Employees	70,068	85,808	75,979	50,993
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		96,563	100,620	101,427	108,867
6131	Other Direct Labour Costs	6,461	5,188	5,986	6,188
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	58,950	63,336	63,345	65,190
6134	National Insurance	31,152	32,096	32,096	37,489
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		27,542	27,800	27,800	29,400
6221	Drugs and Medical Supplies	1,044	1,100	1,100	1,300
6222	Field Materials and Supplies	13,900	14,000	14,000	14,500
6223	Office Materials and Supplies	7,199	7,300	7,300	7,600
6224	Print and Non-Print Materials	5,399	5,400	5,400	6,000
<i>Fuel and Lubricants</i>		37,453	38,000	38,000	48,000
6231	Fuel and Lubricants	37,453	38,000	38,000	48,000
<i>Rental and Maintenance of Buildings</i>		61,999	75,300	73,991	83,100
6241	Rental of Buildings	1,000	1,000	894	1,100
6242	Maintenance of Buildings	54,999	68,000	68,000	75,000
6243	Janitorial and Cleaning Supplies	6,000	6,300	5,096	7,000
<i>Maintenance of Infrastructure</i>		35,000	40,000	40,000	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	35,000	40,000	40,000	43,000
<i>Transport, Travel & Postage</i>		49,140	43,750	42,308	47,300
6261	Local Travel and Subsistence	7,350	7,450	6,244	8,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	6,800	6,800	6,564	8,000
6265	Other Transport, Travel and Postage	34,990	29,500	29,500	31,000
	<i>Utility Charges</i>	29,767	30,368	29,569	33,200
6271	Telephone Charges	900	1,000	846	1,200
6272	Electricity Charges	22,868	22,868	22,868	25,000
6273	Water Charges	6,000	6,500	5,855	7,000
	<i>Other Goods and Services Purchased</i>	95,637	102,931	101,618	115,362
6281	Security Services	54,143	62,642	62,642	72,362
6282	Equipment Maintenance	5,500	7,300	6,172	8,000
6283	Cleaning and Extermination Services	8,206	6,200	6,016	7,000
6284	Other	27,789	26,789	26,789	28,000
	<i>Other Operating Expenses</i>	189,712	252,904	238,700	254,100
6291	National and Other Events	9,194	9,200	7,924	9,800
6292	Dietary	173,450	236,600	225,110	236,600
6293	Refreshment and Meals	3,515	3,550	3,160	3,700
6294	Other	3,553	3,554	2,505	4,000
	<i>Education Subventions and Training</i>	6,596	7,000	7,000	7,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,596	7,000	7,000	7,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	8,155
6311	Rates and Taxes	0	0	0	8,155
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,051,522	1,197,068	1,178,001	1,294,982

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	34	30
6112	Senior Technical	163	169
6113	Other Technical and Craft Skilled	94	105
6114	Clerical and Office Support	0	6
6115	Semi-Skilled Operatives and Unskilled	68	94
6116	Contracted Employees	80	38
6117	Temporary Employees	0	0
	Total	439	442

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		472,998	525,462	522,762	557,271
<i>Total Wages and Salaries</i>		175,730	195,009	193,177	185,163
6111	Administrative	0	0	0	0
6112	Senior Technical	8,753	12,199	12,199	14,100
6113	Other Technical and Craft Skilled	72,882	77,542	77,542	80,556
6114	Clerical and Office Support	1,253	1,536	2,876	3,730
6115	Semi-Skilled Operatives and Unskilled	20,800	25,598	41,460	43,900
6116	Contracted Employees	72,042	78,134	59,099	42,877
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		25,895	29,822	31,653	40,708
6131	Other Direct Labour Costs	1,310	1,712	2,503	3,712
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,528	18,407	19,447	23,460
6134	National Insurance	8,057	9,703	9,703	13,536
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		76,785	88,700	87,218	81,500
6221	Drugs and Medical Supplies	61,395	70,000	70,000	72,000
6222	Field Materials and Supplies	9,999	12,000	11,357	5,500
6223	Office Materials and Supplies	4,193	5,000	4,492	2,000
6224	Print and Non-Print Materials	1,199	1,700	1,369	2,000
<i>Fuel and Lubricants</i>		11,699	15,100	15,100	17,100
6231	Fuel and Lubricants	11,699	15,100	15,100	17,100
<i>Rental and Maintenance of Buildings</i>		40,038	44,000	44,000	49,800
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	34,841	38,000	38,000	42,800
6243	Janitorial and Cleaning Supplies	5,197	6,000	6,000	7,000
<i>Maintenance of Infrastructure</i>		18,500	20,000	20,000	23,500
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	18,500	20,000	20,000	23,500
<i>Transport, Travel & Postage</i>		58,894	55,300	55,300	63,000
6261	Local Travel and Subsistence	12,499	13,500	13,500	16,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	2,997	3,200	3,200	5,000
6265	Other Transport, Travel and Postage	43,397	38,600	38,600	42,000
<i>Utility Charges</i>		25,660	28,700	28,132	30,100
6271	Telephone Charges	995	1,200	989	1,300
6272	Electricity Charges	21,167	23,000	23,000	24,000
6273	Water Charges	3,498	4,500	4,143	4,800
<i>Other Goods and Services Purchased</i>		21,192	27,041	26,549	35,700
6281	Security Services	10,500	14,041	14,041	20,200
6282	Equipment Maintenance	4,000	5,000	5,000	6,000
6283	Cleaning and Extermination Services	2,999	4,000	3,626	5,000
6284	Other	3,693	4,000	3,882	4,500
<i>Other Operating Expenses</i>		16,209	19,390	19,334	27,400
6291	National and Other Events	889	890	842	1,200
6292	Dietary	14,595	17,500	17,500	25,200
6293	Refreshment and Meals	725	1,000	992	1,000
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		2,398	2,400	2,299	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,398	2,400	2,299	3,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	300
6311	Rates and Taxes	0	0	0	300
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		472,998	525,462	522,762	557,271

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	9	10
6113	Other Technical and Craft Skilled	86	81
6114	Clerical and Office Support	2	4
6115	Semi-Skilled Operatives and Unskilled	32	55
6116	Contracted Employees	62	29
6117	Temporary Employees	0	0
	Total	191	179

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 78 Region 8: Potaro/Siparuni

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,388,284	1,637,309	1,587,170	1,800,841
Total Appropriated Current Expenditure		1,167,711	1,431,209	1,382,724	1,574,576
610 Total Employment Costs		324,235	342,129	340,592	390,643
620 Total Other Charges		843,477	1,089,080	1,042,131	1,183,933
Total Appropriated Capital Expenditure		220,573	206,100	204,446	226,265
Grand Total (Appropriated and Statutory)		1,388,284	1,637,309	1,587,170	1,800,841

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
781 Regional Administration and Finance	0	40,358	94,415	134,773	2,100	136,873
782 Public Infrastructure	0	28,417	149,210	177,627	110,465	288,092
783 Education Delivery	0	221,511	702,038	923,549	58,300	981,849
784 Health Services	0	100,357	215,919	316,276	54,400	370,676
785 Agriculture	0	0	22,351	22,351	1,000	23,351
Agency Total	0	390,643	1,183,933	1,574,576	226,265	1,800,841

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	16	15
6112	Senior Technical	40	45
6113	Other Technical and Craft Skilled	88	92
6114	Clerical and Office Support	8	9
6115	Semi-Skilled Operatives and Unskilled	92	100
6116	Contracted Employees	64	30
6117	Temporary Employees	0	0
	Total	308	291

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	129,247	142,788	133,977	136,873	
Total Appropriated Current Expenditure	108,307	132,288	123,477	134,773	
610 Total Employment Costs	30,159	39,662	37,319	40,358	
611 Wages and Salaries	28,541	37,655	35,104	37,408	
613 Overhead Expenses	1,618	2,007	2,215	2,950	
620 Total Other Charges	78,148	92,626	86,158	94,415	
Total Appropriated Capital Expenditure	20,940	10,500	10,500	2,100	
Programme Total	129,247	142,788	133,977	136,873	

Programme: 782 - Public Infrastructure

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	202,894	219,955	228,411	288,092	
Total Appropriated Current Expenditure	149,574	187,672	181,281	177,627	
610 Total Employment Costs	19,163	25,977	25,977	28,417	
611 Total Wages and Salaries	18,070	24,294	23,799	25,513	
613 Overhead Expenses	1,093	1,683	2,178	2,904	
620 Total Other Charges	130,411	161,695	155,304	149,210	
Total Appropriated Capital Expenditure	53,320	32,283	47,129	110,465	
Programme Total	202,894	219,955	228,411	288,092	

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		745,715	846,769	822,909	981,849
Total Appropriated Current Expenditure		675,105	781,104	762,744	923,549
610 Total Employment Costs		184,557	176,159	180,009	221,511
611 Wages and Salaries		144,722	143,605	145,430	172,976
613 Overhead Expenses		39,835	32,554	34,579	48,535
620 Total Other Charges		490,547	604,945	582,735	702,038
Total Appropriated Capital Expenditure		70,610	65,665	60,165	58,300
Programme Total		745,715	846,769	822,909	981,849

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		277,108	402,796	377,942	370,676
Total Appropriated Current Expenditure		218,341	308,744	294,890	316,276
610 Total Employment Costs		90,355	100,331	97,287	100,357
611 Total Wages and Salaries		77,233	82,903	79,696	80,764
613 Overhead Expenses		13,122	17,428	17,591	19,593
620 Total Other Charges		127,986	208,413	197,603	215,919
Total Appropriated Capital Expenditure		58,766	94,052	83,052	54,400
Programme Total		277,108	402,796	377,942	370,676

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 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	33,321	25,001	23,932	23,351
	Total Appropriated Current Expenditure	16,385	21,401	20,332	22,351
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	16,385	21,401	20,332	22,351
	Total Appropriated Capital Expenditure	16,936	3,600	3,600	1,000
	Programme Total	33,321	25,001	23,932	23,351

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		108,307	132,288	123,477	134,773
<i>Total Wages and Salaries</i>		28,541	37,655	35,104	37,408
6111	Administrative	1,785	3,200	3,200	3,381
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	761	995	995	1,074
6114	Clerical and Office Support	1,909	3,990	4,224	6,600
6115	Semi-Skilled Operatives and Unskilled	1,664	3,500	3,300	3,434
6116	Contracted Employees	22,423	25,970	23,385	22,919
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,618	2,007	2,215	2,950
6131	Other Direct Labour Costs	0	0	208	300
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,007	1,049	1,049	1,432
6134	National Insurance	611	958	958	1,218
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		28,998	30,890	30,890	33,000
6211	Expenses Specific to the Agency	28,998	30,890	30,890	33,000
<i>Materials, Equipment and Supplies</i>		2,544	6,145	5,419	6,345
6221	Drugs and Medical Supplies	45	45	45	45
6222	Field Materials and Supplies	550	650	259	650
6223	Office Materials and Supplies	1,450	1,450	1,300	1,450
6224	Print and Non-Print Materials	500	4,000	3,815	4,200
<i>Fuel and Lubricants</i>		4,499	5,000	5,000	5,500
6231	Fuel and Lubricants	4,499	5,000	5,000	5,500
<i>Rental and Maintenance of Buildings</i>		8,499	12,740	12,706	10,900
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,000	12,000	12,000	10,000
6243	Janitorial and Cleaning Supplies	500	740	706	900
<i>Maintenance of Infrastructure</i>		5,999	6,000	6,000	5,300
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	5,999	6,000	6,000	5,300
<i>Transport, Travel & Postage</i>		13,984	14,447	17,088	15,866
6261	Local Travel and Subsistence	4,400	4,800	4,454	5,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	100	40	50

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	2,998	3,000	2,283	1,500
6265	Other Transport, Travel and Postage	6,546	6,547	10,311	9,116
	<i>Utility Charges</i>	4,799	4,100	3,812	4,100
6271	Telephone Charges	620	620	332	620
6272	Electricity Charges	4,179	3,480	3,480	3,480
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	5,994	9,934	3,956	10,334
6281	Security Services	4,596	8,384	2,546	8,384
6282	Equipment Maintenance	699	700	700	900
6283	Cleaning and Extermination Services	550	700	560	900
6284	Other	149	150	150	150
	<i>Other Operating Expenses</i>	1,530	2,030	710	1,730
6291	National and Other Events	1,200	1,200	387	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	330	330	273	330
6294	Other	0	500	50	200
	<i>Education Subventions and Training</i>	1,301	1,340	577	1,340
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,301	1,340	577	1,340
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	108,307	132,288	123,477	134,773

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	5	7
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	20	13
6117	Temporary Employees	0	0
	Total	34	29

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		149,574	187,672	181,281	177,627
<i>Total Wages and Salaries</i>		18,070	24,294	23,799	25,513
6111	Administrative	0	0	0	0
6112	Senior Technical	218	1,300	1,300	1,500
6113	Other Technical and Craft Skilled	2,642	2,900	2,900	3,200
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,917	6,200	9,478	10,500
6116	Contracted Employees	12,294	13,894	10,121	10,313
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,093	1,683	2,178	2,904
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	605	838	1,043	1,500
6134	National Insurance	488	845	1,135	1,404
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,373	1,375	1,375	1,540
6221	Drugs and Medical Supplies	35	35	35	40
6222	Field Materials and Supplies	420	420	420	500
6223	Office Materials and Supplies	619	620	620	700
6224	Print and Non-Print Materials	299	300	300	300
<i>Fuel and Lubricants</i>		8,999	10,000	9,300	10,000
6231	Fuel and Lubricants	8,999	10,000	9,300	10,000
<i>Rental and Maintenance of Buildings</i>		18,619	24,400	24,340	6,500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,299	24,000	24,000	6,100
6243	Janitorial and Cleaning Supplies	319	400	340	400
<i>Maintenance of Infrastructure</i>		75,454	97,000	97,000	101,000
6251	Maintenance of Roads	29,000	35,000	35,000	44,000
6252	Maintenance of Bridges	24,183	35,000	35,000	31,500
6253	Maintenance of Drainage and Irrigation Works	10,494	11,000	11,000	12,500
6254	Maintenance of Sea and River Defenses	6,094	7,500	7,500	7,600
6255	Maintenance of Other Infrastructure	5,683	8,500	8,500	5,400
<i>Transport, Travel & Postage</i>		20,514	22,530	19,603	23,530
6261	Local Travel and Subsistence	5,000	5,500	4,528	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	30	30	30

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	10,500	11,000	10,988	11,000
6265	Other Transport, Travel and Postage	4,999	6,000	4,057	6,500
<i>Utility Charges</i>		652	1,130	829	1,130
6271	Telephone Charges	120	130	60	130
6272	Electricity Charges	532	1,000	769	1,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		4,150	4,210	1,917	4,210
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,000	2,000	1,207	2,000
6283	Cleaning and Extermination Services	1,740	1,800	300	1,800
6284	Other	410	410	410	410
<i>Other Operating Expenses</i>		50	50	50	50
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	50	50	50	50
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		600	1,000	890	1,250
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	600	1,000	890	1,250
<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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		149,574	187,672	181,281	177,627

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
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	9	13
6116	Contracted Employees	11	6
6117	Temporary Employees	0	0
	Total	24	23

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		675,105	781,104	762,744	923,549
<i>Total Wages and Salaries</i>		144,722	143,605	145,430	172,976
6111	Administrative	19,928	20,463	20,463	22,953
6112	Senior Technical	42,403	42,492	42,492	52,982
6113	Other Technical and Craft Skilled	30,181	26,774	34,664	41,389
6114	Clerical and Office Support	1,364	1,657	1,657	900
6115	Semi-Skilled Operatives and Unskilled	39,966	36,551	39,954	49,611
6116	Contracted Employees	10,881	15,668	6,200	5,141
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		39,835	32,554	34,579	48,535
6131	Other Direct Labour Costs	2,259	1,613	2,997	2,998
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	26,280	23,733	20,455	31,014
6134	National Insurance	11,296	7,208	11,127	14,523
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>		19,998	30,900	24,136	32,400
6221	Drugs and Medical Supplies	1,000	1,400	1,400	1,400
6222	Field Materials and Supplies	8,000	12,500	10,928	13,000
6223	Office Materials and Supplies	4,500	5,000	4,462	6,000
6224	Print and Non-Print Materials	6,499	12,000	7,346	12,000
<i>Fuel and Lubricants</i>		34,500	42,000	42,000	44,000
6231	Fuel and Lubricants	34,500	42,000	42,000	44,000
<i>Rental and Maintenance of Buildings</i>		68,992	102,800	102,284	104,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	57,993	90,000	90,000	90,000
6243	Janitorial and Cleaning Supplies	10,998	12,800	12,284	14,000
<i>Maintenance of Infrastructure</i>		35,500	45,000	45,000	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	35,500	45,000	45,000	45,000
<i>Transport, Travel & Postage</i>		30,495	42,200	38,137	42,200
6261	Local Travel and Subsistence	6,497	10,000	8,007	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	200	200	200	200

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,299	2,000	2,000	2,000
6265	Other Transport, Travel and Postage	22,499	30,000	27,930	30,000
	<i>Utility Charges</i>	4,500	11,700	9,318	11,700
6271	Telephone Charges	500	700	617	700
6272	Electricity Charges	4,000	11,000	8,701	11,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	35,957	53,175	48,182	53,242
6281	Security Services	7,152	24,368	24,368	24,368
6282	Equipment Maintenance	1,733	1,733	1,733	1,800
6283	Cleaning and Extermination Services	9,500	9,500	7,840	9,500
6284	Other	17,573	17,574	14,241	17,574
	<i>Other Operating Expenses</i>	248,390	253,370	253,272	341,496
6291	National and Other Events	9,997	6,000	6,000	6,200
6292	Dietary	237,793	246,870	246,870	334,796
6293	Refreshment and Meals	600	500	402	500
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	12,215	23,800	20,407	28,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,215	23,800	20,407	28,000
	<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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	675,105	781,104	762,744	923,549

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	13	12
6112	Senior Technical	35	40
6113	Other Technical and Craft Skilled	33	40
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	53	54
6116	Contracted Employees	22	3
6117	Temporary Employees	0	0
	Total	158	150

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		218,341	308,744	294,890	316,276
<i>Total Wages and Salaries</i>		77,233	82,903	79,696	80,764
6111	Administrative	0	0	0	0
6112	Senior Technical	5,344	5,745	5,745	6,004
6113	Other Technical and Craft Skilled	38,951	43,411	43,411	43,608
6114	Clerical and Office Support	530	1,048	1,048	1,020
6115	Semi-Skilled Operatives and Unskilled	14,174	18,841	18,841	21,029
6116	Contracted Employees	18,234	13,858	10,651	9,103
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		13,122	17,428	17,591	19,593
6131	Other Direct Labour Costs	0	0	163	165
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,700	10,100	10,100	12,100
6134	National Insurance	4,422	7,328	7,328	7,328
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		9,699	42,700	39,584	42,900
6221	Drugs and Medical Supplies	2,950	32,000	32,000	32,000
6222	Field Materials and Supplies	3,699	5,700	3,762	5,700
6223	Office Materials and Supplies	2,200	4,000	3,000	4,000
6224	Print and Non-Print Materials	850	1,000	821	1,200
<i>Fuel and Lubricants</i>		7,000	12,444	12,110	14,000
6231	Fuel and Lubricants	7,000	12,444	12,110	14,000
<i>Rental and Maintenance of Buildings</i>		34,995	56,100	55,752	57,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	28,996	49,100	49,100	49,100
6243	Janitorial and Cleaning Supplies	6,000	7,000	6,652	8,500
<i>Maintenance of Infrastructure</i>		16,500	25,000	25,000	25,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	16,500	25,000	25,000	25,000
<i>Transport, Travel & Postage</i>		23,411	28,930	25,771	30,930
6261	Local Travel and Subsistence	7,000	9,000	7,983	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	30	30	30

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	2,899	4,900	2,758	4,900
6265	Other Transport, Travel and Postage	13,483	15,000	15,000	16,000
<i>Utility Charges</i>		9,839	5,960	5,366	6,500
6271	Telephone Charges	339	400	393	500
6272	Electricity Charges	9,500	5,560	4,973	6,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		10,170	13,489	10,729	13,889
6281	Security Services	3,269	5,589	5,589	5,589
6282	Equipment Maintenance	1,597	1,600	1,182	2,000
6283	Cleaning and Extermination Services	2,992	4,000	3,230	4,000
6284	Other	2,312	2,300	728	2,300
<i>Other Operating Expenses</i>		12,542	14,320	13,820	15,630
6291	National and Other Events	900	900	900	1,000
6292	Dietary	10,543	12,020	12,020	13,200
6293	Refreshment and Meals	300	600	600	630
6294	Other	800	800	300	800
<i>Education Subventions and Training</i>		3,830	9,470	9,470	9,470
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,830	9,470	9,470	9,470
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		218,341	308,744	294,890	316,276

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	51	48
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	25	28
6116	Contracted Employees	11	8
6117	Temporary Employees	0	0
	Total	92	89

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		16,385	21,401	20,332	22,351
<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>		549	650	517	950
6221	Drugs and Medical Supplies	100	100	100	100
6222	Field Materials and Supplies	299	400	267	700
6223	Office Materials and Supplies	100	100	100	100
6224	Print and Non-Print Materials	50	50	50	50
<i>Fuel and Lubricants</i>		449	450	315	450
6231	Fuel and Lubricants	449	450	315	450
<i>Rental and Maintenance of Buildings</i>		600	1,200	1,000	700
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	400	1,000	1,000	500
6243	Janitorial and Cleaning Supplies	200	200	0	200
<i>Maintenance of Infrastructure</i>		8,686	11,500	11,500	11,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	8,686	11,500	11,500	11,500
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>		2,700	2,700	2,099	2,700
6261	Local Travel and Subsistence	570	570	570	570
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	30	30	30

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	900	900	299	900
6265	Other Transport, Travel and Postage	1,200	1,200	1,200	1,200
<i>Utility Charges</i>		30	30	30	30
6271	Telephone Charges	30	30	30	30
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,470	2,471	2,471	2,421
6281	Security Services	1,770	1,771	1,771	1,771
6282	Equipment Maintenance	300	300	300	300
6283	Cleaning and Extermination Services	250	250	250	200
6284	Other	150	150	150	150
<i>Other Operating Expenses</i>		400	400	400	400
6291	National and Other Events	200	200	200	200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	200	200	200
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		500	2,000	2,000	3,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	500	2,000	2,000	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		16,385	21,401	20,332	22,351

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,886,641	2,103,130	2,055,712	2,372,305
Total Appropriated Current Expenditure		1,519,316	1,715,260	1,679,492	1,925,031
610 Total Employment Costs		788,000	810,124	806,365	916,947
620 Total Other Charges		731,316	905,136	873,128	1,008,084
Total Appropriated Capital Expenditure		367,325	387,870	376,219	447,274
Grand Total (Appropriated and Statutory)		1,886,641	2,103,130	2,055,712	2,372,305

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
791 Regional Administration and Finance	0	63,818	122,434	186,252	48,015	234,267
792 Agriculture	0	14,091	26,429	40,520	43,350	83,870
793 Public Infrastructure	0	13,775	176,004	189,779	139,708	329,487
794 Education Delivery	0	651,575	397,862	1,049,437	111,549	1,160,986
795 Health Services	0	173,688	285,355	459,043	104,652	563,695
Agency Total	0	916,947	1,008,084	1,925,031	447,274	2,372,305

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	41	36
6112	Senior Technical	167	164
6113	Other Technical and Craft Skilled	230	221
6114	Clerical and Office Support	13	29
6115	Semi-Skilled Operatives and Unskilled	137	183
6116	Contracted Employees	108	37
6117	Temporary Employees	0	0
	Total	696	670

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		156,165	203,804	202,973	234,267
Total Appropriated Current Expenditure		142,239	162,404	161,573	186,252
610 Total Employment Costs		50,628	52,880	53,627	63,818
611 Total Wages and Salaries		47,327	49,814	49,271	57,278
613 Overhead Expenses		3,301	3,066	4,356	6,540
620 Total Other Charges		91,611	109,524	107,946	122,434
Total Appropriated Capital Expenditure		13,926	41,400	41,400	48,015
Programme Total		156,165	203,804	202,973	234,267

Programme: 792 - Agriculture

Programme Objective: To increase food and nutrition security.

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		68,448	63,060	58,442	83,870
Total Appropriated Current Expenditure		34,835	42,060	37,442	40,520
610 Total Employment Costs		12,992	18,502	14,622	14,091
611 Total Wages and Salaries		11,678	17,369	12,894	12,133
613 Overhead Expenses		1,314	1,133	1,728	1,958
620 Total Other Charges		21,843	23,558	22,819	26,429
Total Appropriated Capital Expenditure		33,612	21,000	21,000	43,350
Programme Total		68,448	63,060	58,442	83,870

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Infrastructure

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		289,862	317,935	315,104	329,487
Total Appropriated Current Expenditure		150,594	172,835	170,004	189,779
610 Total Employment Costs		13,609	16,636	15,961	13,775
611 Total Wages and Salaries		12,685	15,649	14,458	11,839
613 Overhead Expenses		924	987	1,503	1,936
620 Total Other Charges		136,985	156,199	154,042	176,004
Total Appropriated Capital Expenditure		139,269	145,100	145,100	139,708
Programme Total		289,862	317,935	315,104	329,487

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		968,464	1,031,296	1,001,912	1,160,986
Total Appropriated Current Expenditure		858,424	925,426	906,057	1,049,437
610 Total Employment Costs		565,629	571,292	571,340	651,575
611 Total Wages and Salaries		452,903	463,831	465,474	499,261
613 Overhead Expenses		112,726	107,461	105,866	152,314
620 Total Other Charges		292,795	354,134	334,717	397,862
Total Appropriated Capital Expenditure		110,040	105,870	95,855	111,549
Programme Total		968,464	1,031,296	1,001,912	1,160,986

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		403,702	487,035	477,281	563,695
Total Appropriated Current Expenditure		333,224	412,535	404,417	459,043
610 Total Employment Costs		145,142	150,814	150,814	173,688
611 Total Wages and Salaries		121,525	124,796	126,191	144,280
613 Overhead Expenses		23,617	26,018	24,623	29,408
620 Total Other Charges		188,081	261,721	253,603	285,355
Total Appropriated Capital Expenditure		70,478	74,500	72,864	104,652
Programme Total		403,702	487,035	477,281	563,695

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		142,239	162,404	161,573	186,252
<i>Total Wages and Salaries</i>		47,327	49,814	49,271	57,278
6111	Administrative	1,557	1,700	2,116	6,200
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,636	3,967	3,967	4,500
6114	Clerical and Office Support	6,277	6,307	8,506	11,245
6115	Semi-Skilled Operatives and Unskilled	1,717	1,600	8,398	9,672
6116	Contracted Employees	34,140	36,240	26,285	25,661
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		3,301	3,066	4,356	6,540
6131	Other Direct Labour Costs	435	400	400	429
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,693	1,600	2,143	3,455
6134	National Insurance	1,172	1,066	1,813	2,656
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		30,548	32,449	37,449	35,449
6211	Expenses Specific to the Agency	30,548	32,449	37,449	35,449
<i>Materials, Equipment and Supplies</i>		3,862	3,970	3,853	4,250
6221	Drugs and Medical Supplies	120	120	120	150
6222	Field Materials and Supplies	1,200	1,200	1,200	1,300
6223	Office Materials and Supplies	1,700	1,700	1,583	1,800
6224	Print and Non-Print Materials	842	950	950	1,000
<i>Fuel and Lubricants</i>		5,999	6,500	6,500	7,000
6231	Fuel and Lubricants	5,999	6,500	6,500	7,000
<i>Rental and Maintenance of Buildings</i>		1,500	1,500	1,399	1,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,500	1,500	1,399	1,600
<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>		10,060	10,266	8,699	10,700
6261	Local Travel and Subsistence	5,999	6,000	5,447	6,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	265	266	266	300

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	2,995	3,000	2,307	3,200
6265	Other Transport, Travel and Postage	800	1,000	680	1,000
<i>Utility Charges</i>		15,540	18,090	17,378	19,090
6271	Telephone Charges	1,743	3,090	2,378	3,090
6272	Electricity Charges	13,797	15,000	15,000	16,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		19,243	19,464	16,973	25,640
6281	Security Services	15,260	15,424	13,524	21,000
6282	Equipment Maintenance	1,054	1,100	1,090	1,600
6283	Cleaning and Extermination Services	440	440	304	540
6284	Other	2,489	2,500	2,055	2,500
<i>Other Operating Expenses</i>		1,324	1,400	1,298	2,650
6291	National and Other Events	991	1,000	895	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	199	200	197	250
6294	Other	135	200	206	400
<i>Education Subventions and Training</i>		1,594	3,830	3,830	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,594	3,830	3,830	4,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,941	12,055	10,566	12,055
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	1,941	12,055	10,566	12,055
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		142,239	162,404	161,573	186,252

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	7	15
6115	Semi-Skilled Operatives and Unskilled	2	18
6116	Contracted Employees	31	12
6117	Temporary Employees	0	0
	Total	45	52

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		34,835	42,060	37,442	40,520
<i>Total Wages and Salaries</i>		11,678	17,369	12,894	12,133
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	976	3,800	2,200	1,800
6115	Semi-Skilled Operatives and Unskilled	5,369	6,513	6,739	8,411
6116	Contracted Employees	5,333	7,056	3,955	1,922
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,314	1,133	1,728	1,958
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	770	643	961	1,100
6134	National Insurance	544	490	767	858
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,957	3,325	3,276	3,846
6221	Drugs and Medical Supplies	2,000	2,000	2,000	2,200
6222	Field Materials and Supplies	700	1,000	972	1,200
6223	Office Materials and Supplies	142	210	206	300
6224	Print and Non-Print Materials	115	115	98	146
<i>Fuel and Lubricants</i>		2,383	2,600	2,600	3,200
6231	Fuel and Lubricants	2,383	2,600	2,600	3,200
<i>Rental and Maintenance of Buildings</i>		8,142	8,142	8,142	8,200
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,000	8,000	8,000	8,000
6243	Janitorial and Cleaning Supplies	142	142	142	200
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		3,954	4,355	4,115	4,720
6261	Local Travel and Subsistence	2,200	2,600	2,600	2,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	20	5	20

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,735	1,735	1,510	1,900
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		48	293	284	353
6271	Telephone Charges	0	53	44	53
6272	Electricity Charges	48	240	240	300
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,181	2,445	1,875	2,950
6281	Security Services	1,663	1,900	1,360	2,200
6282	Equipment Maintenance	120	120	90	150
6283	Cleaning and Extermination Services	49	75	75	100
6284	Other	349	350	350	500
<i>Other Operating Expenses</i>		704	705	1,227	1,260
6291	National and Other Events	600	600	1,140	1,140
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	60	60	60	70
6294	Other	45	45	27	50
<i>Education Subventions and Training</i>		1,474	1,693	1,300	1,900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,474	1,693	1,300	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		34,835	42,060	37,442	40,520

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	9	10
6116	Contracted Employees	8	1
6117	Temporary Employees	0	0
	Total	20	13

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 Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		150,594	172,835	170,004	189,779
<i>Total Wages and Salaries</i>		12,685	15,649	14,458	11,839
6111	Administrative	0	0	0	0
6112	Senior Technical	1,241	1,309	1,309	1,500
6113	Other Technical and Craft Skilled	881	962	959	1,200
6114	Clerical and Office Support	248	0	922	1,600
6115	Semi-Skilled Operatives and Unskilled	2,451	3,580	4,862	5,039
6116	Contracted Employees	7,863	9,798	6,407	2,500
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		924	987	1,503	1,936
6131	Other Direct Labour Costs	60	0	100	150
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	450	527	708	1,001
6134	National Insurance	413	460	695	785
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,453	1,565	1,300	1,605
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	630	630	461	650
6223	Office Materials and Supplies	448	460	368	480
6224	Print and Non-Print Materials	326	425	421	425
<i>Fuel and Lubricants</i>		9,325	9,326	8,999	9,600
6231	Fuel and Lubricants	9,325	9,326	8,999	9,600
<i>Rental and Maintenance of Buildings</i>		30,400	33,400	33,385	33,400
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	30,000	33,000	33,000	33,000
6243	Janitorial and Cleaning Supplies	400	400	385	400
<i>Maintenance of Infrastructure</i>		79,910	87,000	87,000	105,000
6251	Maintenance of Roads	40,936	45,000	45,000	62,000
6252	Maintenance of Bridges	29,054	30,000	30,000	30,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,920	12,000	12,000	13,000
<i>Transport, Travel & Postage</i>		8,489	8,700	8,700	9,100
6261	Local Travel and Subsistence	2,989	3,000	3,000	3,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	5,200	5,400	5,400	5,600
6265	Other Transport, Travel and Postage	300	300	300	300
<i>Utility Charges</i>		590	1,158	884	1,150
6271	Telephone Charges	0	108	60	100
6272	Electricity Charges	590	1,050	824	1,050
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		6,758	14,990	13,722	16,069
6281	Security Services	3,579	4,336	4,336	4,619
6282	Equipment Maintenance	200	200	200	200
6283	Cleaning and Extermination Services	250	250	207	250
6284	Other	2,729	10,204	8,979	11,000
<i>Other Operating Expenses</i>		60	60	52	80
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	60	60	52	80
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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		150,594	172,835	170,004	189,779

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	2
6115	Semi-Skilled Operatives and Unskilled	4	7
6116	Contracted Employees	8	2
6117	Temporary Employees	0	0
	Total	14	13

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		858,424	925,426	906,057	1,049,437
<i>Total Wages and Salaries</i>		452,903	463,831	465,474	499,261
6111	Administrative	59,117	61,542	61,542	59,208
6112	Senior Technical	194,042	203,000	203,000	220,000
6113	Other Technical and Craft Skilled	104,471	100,105	100,105	115,000
6114	Clerical and Office Support	793	870	3,587	4,200
6115	Semi-Skilled Operatives and Unskilled	63,635	59,387	61,030	68,974
6116	Contracted Employees	30,844	38,927	36,210	31,879
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		112,726	107,461	105,866	152,314
6131	Other Direct Labour Costs	5,728	5,588	5,588	6,928
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	74,261	63,905	63,905	106,578
6134	National Insurance	32,737	37,968	36,373	38,808
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		19,400	23,164	17,824	23,525
6221	Drugs and Medical Supplies	900	935	935	935
6222	Field Materials and Supplies	8,500	9,590	5,985	9,590
6223	Office Materials and Supplies	5,000	7,639	5,904	7,800
6224	Print and Non-Print Materials	5,000	5,000	5,000	5,200
<i>Fuel and Lubricants</i>		10,398	12,400	12,395	12,600
6231	Fuel and Lubricants	10,398	12,400	12,395	12,600
<i>Rental and Maintenance of Buildings</i>		81,199	99,300	98,253	114,300
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	77,199	95,000	95,000	110,000
6243	Janitorial and Cleaning Supplies	4,000	4,300	3,253	4,300
<i>Maintenance of Infrastructure</i>		24,999	35,000	35,000	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	24,999	35,000	35,000	35,000
<i>Transport, Travel & Postage</i>		18,639	20,490	17,752	20,710
6261	Local Travel and Subsistence	9,000	9,450	9,450	9,650
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	599	600	521	620

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	2,000	2,000	2,000	2,000
6265	Other Transport, Travel and Postage	7,040	8,440	5,781	8,440
	<i>Utility Charges</i>	5,866	6,021	6,002	6,348
6271	Telephone Charges	933	1,074	1,055	1,148
6272	Electricity Charges	4,933	4,947	4,947	5,200
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	34,595	43,559	41,037	61,179
6281	Security Services	9,904	9,904	9,904	15,829
6282	Equipment Maintenance	380	1,500	440	1,700
6283	Cleaning and Extermination Services	1,500	1,733	1,733	1,800
6284	Other	22,812	30,422	28,960	41,850
	<i>Other Operating Expenses</i>	89,199	101,700	97,738	111,700
6291	National and Other Events	5,500	5,500	1,990	5,500
6292	Dietary	82,499	95,000	95,000	105,000
6293	Refreshment and Meals	900	900	583	900
6294	Other	300	300	165	300
	<i>Education Subventions and Training</i>	8,500	12,500	8,715	12,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,500	12,500	8,715	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	858,424	925,426	906,057	1,049,437

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	39	32
6112	Senior Technical	163	159
6113	Other Technical and Craft Skilled	152	137
6114	Clerical and Office Support	1	5
6115	Semi-Skilled Operatives and Unskilled	98	97
6116	Contracted Employees	32	12
6117	Temporary Employees	0	0
	Total	485	442

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		333,224	412,535	404,417	459,043
<i>Total Wages and Salaries</i>		121,525	124,796	126,191	144,280
6111	Administrative	2,797	3,000	3,000	3,277
6112	Senior Technical	4,404	4,500	4,500	5,948
6113	Other Technical and Craft Skilled	61,710	66,243	66,243	78,487
6114	Clerical and Office Support	1,933	1,900	2,971	4,283
6115	Semi-Skilled Operatives and Unskilled	20,694	20,114	27,684	34,250
6116	Contracted Employees	29,987	29,039	21,793	18,035
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		23,617	26,018	24,623	29,408
6131	Other Direct Labour Costs	843	3,918	1,312	1,816
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,927	14,200	15,411	16,987
6134	National Insurance	7,847	7,900	7,900	10,605
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		74,263	111,695	109,192	121,945
6221	Drugs and Medical Supplies	63,871	100,000	100,000	110,000
6222	Field Materials and Supplies	4,999	5,750	5,407	6,000
6223	Office Materials and Supplies	3,000	3,550	2,599	3,550
6224	Print and Non-Print Materials	2,394	2,395	1,186	2,395
<i>Fuel and Lubricants</i>		11,990	13,000	13,000	14,000
6231	Fuel and Lubricants	11,990	13,000	13,000	14,000
<i>Rental and Maintenance of Buildings</i>		37,084	56,250	55,220	56,250
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	31,584	50,000	50,000	50,000
6243	Janitorial and Cleaning Supplies	5,499	6,250	5,220	6,250
<i>Maintenance of Infrastructure</i>		10,500	15,000	15,000	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	10,500	15,000	15,000	15,000
<i>Transport, Travel & Postage</i>		13,141	14,151	13,938	16,500
6261	Local Travel and Subsistence	4,997	5,500	5,286	5,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	151	151	151	200

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	5,000	5,000	6,337	7,000
6265	Other Transport, Travel and Postage	2,993	3,500	2,165	3,500
<i>Utility Charges</i>		12,859	16,922	16,922	20,015
6271	Telephone Charges	859	922	922	1,015
6272	Electricity Charges	12,000	16,000	16,000	19,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		12,692	17,063	12,586	21,000
6281	Security Services	6,552	9,663	5,063	12,000
6282	Equipment Maintenance	2,340	2,900	3,594	3,700
6283	Cleaning and Extermination Services	2,000	3,000	1,926	3,000
6284	Other	1,799	1,500	2,003	2,300
<i>Other Operating Expenses</i>		13,071	14,890	15,549	17,645
6291	National and Other Events	998	1,200	1,079	1,400
6292	Dietary	8,982	9,890	10,890	12,045
6293	Refreshment and Meals	100	300	300	400
6294	Other	2,992	3,500	3,281	3,800
<i>Education Subventions and Training</i>		2,482	2,750	2,195	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,482	2,750	2,195	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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		333,224	412,535	404,417	459,043

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	1
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	73	79
6114	Clerical and Office Support	2	5
6115	Semi-Skilled Operatives and Unskilled	24	51
6116	Contracted Employees	29	10
6117	Temporary Employees	0	0
	Total	132	150

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,913,065	3,138,076	3,058,582	3,418,578
	Total Appropriated Current Expenditure	2,570,639	2,731,126	2,728,969	2,957,778
610 Total Employment Costs		1,461,200	1,488,723	1,486,166	1,655,336
620 Total Other Charges		1,109,439	1,242,403	1,242,803	1,302,442
Total Appropriated Capital Expenditure	342,426	406,950	329,613	460,800	
Grand Total (Appropriated and Statutory)	2,913,065	3,138,076	3,058,582	3,418,578	

Programme Code and Description	2018 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
801 Regional Administration and Finance	0	75,569	130,298	205,867	96,100	301,967
802 Public Infrastructure	0	17,703	200,547	218,250	104,300	322,550
803 Education Delivery	0	1,352,194	616,837	1,969,031	162,000	2,131,031
804 Health Services	0	209,870	354,760	564,630	98,400	663,030
Agency Total	0	1,655,336	1,302,442	2,957,778	460,800	3,418,578

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	389	417
6112	Senior Technical	281	264
6113	Other Technical and Craft Skilled	180	181
6114	Clerical and Office Support	43	56
6115	Semi-Skilled Operatives and Unskilled	152	170
6116	Contracted Employees	63	48
6117	Temporary Employees	0	7
	Total	1108	1143

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	214,105	270,768	230,768	301,967	
Total Appropriated Current Expenditure	186,680	212,268	212,268	205,867	
610 Total Employment Costs	75,731	85,706	85,706	75,569	
611 Total Wages and Salaries	66,491	67,454	67,454	63,446	
613 Overhead Expenses	9,240	18,252	18,252	12,123	
620 Total Other Charges	110,949	126,562	126,562	130,298	
Total Appropriated Capital Expenditure	27,425	58,500	18,500	96,100	
Programme Total	214,105	270,768	230,768	301,967	

Programme: 802 - Public Infrastructure

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	0	0	0	0	0
Total Appropriated Expenditure	356,570	368,272	364,882	322,550	
Total Appropriated Current Expenditure	156,982	198,302	198,302	218,250	
610 Total Employment Costs	11,284	13,304	13,304	17,703	
611 Total Wages and Salaries	9,973	11,618	11,618	13,906	
613 Overhead Expenses	1,311	1,686	1,686	3,797	
620 Total Other Charges	145,697	184,998	184,998	200,547	
Total Appropriated Capital Expenditure	199,588	169,970	166,580	104,300	
Programme Total	356,570	368,272	364,882	322,550	

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		1,762,346	1,858,772	1,826,615	2,131,031
Total Appropriated Current Expenditure		1,712,040	1,761,439	1,759,282	1,969,031
610 Total Employment Costs		1,171,984	1,166,716	1,164,159	1,352,194
611 Total Wages and Salaries		1,012,497	1,006,616	1,004,474	1,148,108
613 Overhead Expenses		159,486	160,100	159,685	204,086
620 Total Other Charges		540,056	594,723	595,123	616,837
Total Appropriated Capital Expenditure		50,306	97,333	67,333	162,000
Programme Total		1,762,346	1,858,772	1,826,615	2,131,031

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		580,045	640,264	636,317	663,030
Total Appropriated Current Expenditure		514,938	559,117	559,117	564,630
610 Total Employment Costs		202,202	222,997	222,997	209,870
611 Total Wages and Salaries		170,794	182,266	182,266	175,115
613 Overhead Expenses		31,407	40,731	40,731	34,755
620 Total Other Charges		312,736	336,120	336,120	354,760
Total Appropriated Capital Expenditure		65,107	81,147	77,200	98,400
Programme Total		580,045	640,264	636,317	663,030

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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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		186,680	212,268	212,268	205,867
<i>Total Wages and Salaries</i>		66,491	67,454	67,454	63,446
6111	Administrative	15,298	15,928	15,928	15,695
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,702	7,130	7,130	8,105
6114	Clerical and Office Support	10,419	17,808	17,808	18,682
6115	Semi-Skilled Operatives and Unskilled	11,257	12,937	12,937	14,718
6116	Contracted Employees	22,815	13,651	13,651	6,246
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		9,240	18,252	18,252	12,123
6131	Other Direct Labour Costs	227	135	135	100
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,311	10,602	10,602	6,693
6134	National Insurance	3,702	7,515	7,515	5,330
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		34,272	40,000	40,000	43,900
6211	Expenses Specific to the Agency	34,272	40,000	40,000	43,900
<i>Materials, Equipment & Supply</i>		6,276	6,280	6,280	6,080
6221	Drugs and Medical Supplies	200	200	200	0
6222	Field Materials and Supplies	780	780	780	780
6223	Office Materials and Supplies	4,299	4,300	4,300	4,300
6224	Print and Non-Print Materials	998	1,000	1,000	1,000
<i>Fuel and Lubricants</i>		3,000	5,500	5,500	5,400
6231	Fuel and Lubricants	3,000	5,500	5,500	5,400
<i>Rental and Maintenance of Buildings</i>		2,567	4,800	4,800	4,800
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,767	4,000	4,000	4,000
6243	Janitorial and Cleaning Supplies	800	800	800	800
<i>Maintenance of Infrastructure</i>		2,840	5,000	5,000	5,100
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	2,840	5,000	5,000	5,100
<i>Transport, Travel & Postage</i>		8,540	7,895	7,895	7,940
6261	Local Travel and Subsistence	5,523	4,900	4,900	4,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	20	20	20

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 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	1,498	1,975	1,975	2,000
6265	Other Transport, Travel and Postage	1,499	1,000	1,000	1,020
	<i>Utility Charges</i>	5,864	5,906	5,906	4,785
6271	Telephone Charges	1,725	1,750	1,750	1,785
6272	Electricity Charges	963	980	980	1,000
6273	Water Charges	3,176	3,176	3,176	2,000
	<i>Other Goods and Services Purchased</i>	28,142	30,743	30,743	31,336
6281	Security Services	22,420	24,388	24,388	24,876
6282	Equipment Maintenance	2,200	2,795	2,795	2,840
6283	Cleaning and Extermination Services	1,360	1,360	1,360	1,380
6284	Other	2,162	2,200	2,200	2,240
	<i>Other Operating Expenses</i>	7,920	8,300	8,300	8,820
6291	National and Other Events	6,200	7,000	7,000	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,720	1,300	1,300	1,320
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	2,599	2,000	2,000	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,599	2,000	2,000	2,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	8,930	10,138	10,138	10,137
6311	Rates and Taxes	200	238	238	237
6312	Subventions to Local Authorities	8,730	9,900	9,900	9,900
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	186,680	212,268	212,268	205,867

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	10	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	8
6114	Clerical and Office Support	22	25
6115	Semi-Skilled Operatives and Unskilled	18	22
6116	Contracted Employees	10	7
6117	Temporary Employees	0	0
	Total	67	71

Figures: G\$'000

Source: Ministry of Finance

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Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		156,982	198,302	198,302	218,250
<i>Total Wages and Salaries</i>		9,973	11,618	11,618	13,906
6111	Administrative	0	0	0	0
6112	Senior Technical	1,216	1,309	1,309	1,041
6113	Other Technical and Craft Skilled	2,489	2,784	2,784	4,980
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	706	1,402	1,402	1,440
6116	Contracted Employees	5,563	6,123	6,123	5,644
6117	Temporary Employees	0	0	0	801
<i>Overhead Expenses</i>		1,311	1,686	1,686	3,797
6131	Other Direct Labour Costs	42	0	0	200
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	921	1,300	1,300	2,429
6134	National Insurance	348	386	386	1,168
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,536	2,700	2,700	3,600
6221	Drugs and Medical Supplies	100	100	100	100
6222	Field Materials and Supplies	297	350	350	500
6223	Office Materials and Supplies	1,300	1,400	1,400	2,000
6224	Print and Non-Print Materials	839	850	850	1,000
<i>Fuel and Lubricants</i>		5,588	5,600	5,600	5,600
6231	Fuel and Lubricants	5,588	5,600	5,600	5,600
<i>Rental and Maintenance of Buildings</i>		15,715	20,600	20,600	20,650
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,120	20,000	20,000	20,000
6243	Janitorial and Cleaning Supplies	595	600	600	650
<i>Maintenance of Infrastructure</i>		92,954	125,000	125,000	137,500
6251	Maintenance of Roads	52,150	55,000	55,000	70,000
6252	Maintenance of Bridges	4,735	15,000	15,000	11,500
6253	Maintenance of Drainage and Irrigation Works	24,553	40,000	40,000	40,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,516	15,000	15,000	16,000
<i>Transport, Travel & Postage</i>		10,868	10,035	10,035	11,060
6261	Local Travel and Subsistence	2,498	2,525	2,525	2,550
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	10	10

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	5,995	5,000	5,000	6,000
6265	Other Transport, Travel and Postage	2,375	2,500	2,500	2,500
<i>Utility Charges</i>		1,779	1,900	1,900	1,900
6271	Telephone Charges	115	300	300	300
6272	Electricity Charges	598	600	600	600
6273	Water Charges	1,066	1,000	1,000	1,000
<i>Other Goods and Services Purchased</i>		15,344	18,043	18,043	18,317
6281	Security Services	12,227	15,243	15,243	15,242
6282	Equipment Maintenance	617	750	750	800
6283	Cleaning and Extermination Services	500	550	550	575
6284	Other	2,000	1,500	1,500	1,700
<i>Other Operating Expenses</i>		620	620	620	1,520
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	620	620	620	720
6294	Other	0	0	0	800
<i>Education Subventions and Training</i>		294	500	500	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	294	500	500	400
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		156,982	198,302	198,302	218,250

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	7
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	3	3
6117	Temporary Employees	0	1
	Total	9	14

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,712,040	1,761,439	1,759,282	1,969,031
<i>Total Wages and Salaries</i>		1,012,497	1,006,616	1,004,474	1,148,108
6111	Administrative	541,902	559,012	550,837	666,039
6112	Senior Technical	296,459	288,060	283,615	312,268
6113	Other Technical and Craft Skilled	58,109	55,642	57,072	61,133
6114	Clerical and Office Support	7,180	7,314	16,362	16,376
6115	Semi-Skilled Operatives and Unskilled	57,660	66,565	66,565	68,632
6116	Contracted Employees	48,219	25,895	25,895	17,660
6117	Temporary Employees	2,969	4,128	4,128	6,000
<i>Overhead Expenses</i>		159,486	160,100	159,685	204,086
6131	Other Direct Labour Costs	6,471	4,798	4,383	9,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	72,623	70,770	70,770	99,149
6134	National Insurance	80,393	84,532	84,532	95,937
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		54,494	58,575	58,575	66,575
6221	Drugs and Medical Supplies	1,497	1,575	1,575	1,575
6222	Field Materials and Supplies	27,999	30,000	30,000	35,000
6223	Office Materials and Supplies	10,999	12,000	12,000	12,000
6224	Print and Non-Print Materials	13,999	15,000	15,000	18,000
<i>Fuel and Lubricants</i>		5,999	9,600	9,600	10,500
6231	Fuel and Lubricants	5,999	9,600	9,600	10,500
<i>Rental and Maintenance of Buildings</i>		108,168	99,700	99,700	103,700
6241	Rental of Buildings	0	0	0	1,200
6242	Maintenance of Buildings	97,168	87,200	87,200	90,000
6243	Janitorial and Cleaning Supplies	11,000	12,500	12,500	12,500
<i>Maintenance of Infrastructure</i>		44,420	43,000	43,000	60,000
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	44,420	43,000	43,000	60,000
<i>Transport, Travel & Postage</i>		18,267	17,000	20,000	20,000
6261	Local Travel and Subsistence	4,990	5,000	5,000	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	3,286	3,500	6,500	6,500
6265	Other Transport, Travel and Postage	9,991	8,500	8,500	8,500
	<i>Utility Charges</i>	39,852	47,822	47,822	43,822
6271	Telephone Charges	1,710	8,000	8,000	4,000
6272	Electricity Charges	5,963	7,900	7,900	7,900
6273	Water Charges	32,179	31,922	31,922	31,922
	<i>Other Goods and Services Purchased</i>	208,250	228,000	233,500	246,610
6281	Security Services	154,879	170,000	170,000	169,760
6282	Equipment Maintenance	5,993	6,900	7,900	6,900
6283	Cleaning and Extermination Services	5,999	6,100	10,600	9,950
6284	Other	41,379	45,000	45,000	60,000
	<i>Other Operating Expenses</i>	56,606	58,274	63,124	60,630
6291	National and Other Events	8,988	6,500	8,500	6,500
6292	Dietary	41,620	47,674	47,674	47,680
6293	Refreshment and Meals	1,499	1,100	1,600	1,100
6294	Other	4,499	3,000	5,350	5,350
	<i>Education Subventions and Training</i>	4,000	5,000	5,000	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,000	5,000	5,000	5,000
	<i>Rates, Taxes & Subvention to LA</i>	0	27,752	14,802	0
6311	Rates and Taxes	0	27,752	14,802	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</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,712,040	1,761,439	1,759,282	1,969,031

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	378	407
6112	Senior Technical	267	249
6113	Other Technical and Craft Skilled	70	70
6114	Clerical and Office Support	17	27
6115	Semi-Skilled Operatives and Unskilled	93	94
6116	Contracted Employees	32	24
6117	Temporary Employees	0	5
	Total	857	876

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		514,938	559,117	559,117	564,630
<i>Total Wages and Salaries</i>		170,794	182,266	182,266	175,115
6111	Administrative	935	1,212	1,212	1,112
6112	Senior Technical	14,448	13,893	13,893	25,489
6113	Other Technical and Craft Skilled	91,289	95,765	95,765	91,829
6114	Clerical and Office Support	1,801	2,482	2,482	3,560
6115	Semi-Skilled Operatives and Unskilled	26,623	31,536	31,536	33,142
6116	Contracted Employees	35,699	37,378	37,378	18,394
6117	Temporary Employees	0	0	0	1,589
<i>Overhead Expenses</i>		31,407	40,731	40,731	34,755
6131	Other Direct Labour Costs	690	2,740	2,740	1,500
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	20,186	25,951	25,951	18,639
6134	National Insurance	10,531	12,040	12,040	14,616
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		163,542	164,326	164,326	164,550
6221	Drugs and Medical Supplies	141,534	141,535	141,535	141,535
6222	Field Materials and Supplies	10,591	10,800	10,800	10,800
6223	Office Materials and Supplies	8,783	9,215	9,215	9,215
6224	Print and Non-Print Materials	2,634	2,776	2,776	3,000
<i>Fuel and Lubricants</i>		8,000	7,500	7,500	8,500
6231	Fuel and Lubricants	8,000	7,500	7,500	8,500
<i>Rental and Maintenance of Buildings</i>		31,797	36,620	36,620	41,120
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	25,695	30,500	30,500	35,000
6243	Janitorial and Cleaning Supplies	6,102	6,120	6,120	6,120
<i>Maintenance of Infrastructure</i>		16,639	20,000	20,000	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	16,639	20,000	20,000	29,000
<i>Transport, Travel & Postage</i>		8,627	8,440	8,440	8,940
6261	Local Travel and Subsistence	3,728	3,740	3,740	3,740
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
6264	Vehicle Spares and Service	3,249	3,300	3,300	3,800
6265	Other Transport, Travel and Postage	1,650	1,400	1,400	1,400
<i>Utility Charges</i>		7,266	7,850	7,850	7,850
6271	Telephone Charges	590	900	900	900
6272	Electricity Charges	1,776	2,050	2,050	2,050
6273	Water Charges	4,900	4,900	4,900	4,900
<i>Other Goods and Services Purchased</i>		67,575	82,384	82,384	85,350
6281	Security Services	58,799	72,148	72,148	72,900
6282	Equipment Maintenance	1,545	1,686	1,686	4,100
6283	Cleaning and Extermination Services	2,320	2,350	2,350	2,350
6284	Other	4,911	6,200	6,200	6,000
<i>Other Operating Expenses</i>		1,490	1,600	1,600	1,850
6291	National and Other Events	490	500	500	700
6292	Dietary	400	500	500	550
6293	Refreshment and Meals	450	450	450	450
6294	Other	150	150	150	150
<i>Education Subventions and Training</i>		7,801	7,400	7,400	7,600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,801	7,400	7,400	7,600
<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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		514,938	559,117	559,117	564,630

STAFFING DETAILS

COA	Description	Filled	
		2017	2018
6111	Administrative	1	1
6112	Senior Technical	13	14
6113	Other Technical and Craft Skilled	100	96
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	39	52
6116	Contracted Employees	18	14
6117	Temporary Employees	0	1
	Total	175	182

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Programme Objective:

Acct Code	Details of Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
	Total Statutory Expenditure	12,233,173	15,836,134	15,225,444	19,011,828
	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	12,233,173	15,836,134	15,225,444	19,011,828

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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 2016	Budget 2017	Revised 2017	Budget 2018
Total Statutory Expenditure	12,233,173	15,836,134	15,225,444	19,011,828	
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	35,478	279,867	279,734	279,867	
6032 Public Debt - Internal Interest	1,884,816	2,123,230	1,970,466	1,422,193	
6033 Public Debt - External Principal	6,714,495	8,694,194	8,611,561	11,992,276	
6034 Public Debt - External Interest	3,598,384	4,738,843	4,363,683	5,317,491	
Total Appropriated Current Expenditure	0	0	0	0	
<i>Total Wages and Salaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6111 Administrative	0	0	0	0	0
6112 Senior Technical	0	0	0	0	0
6113 Other Technical and Craft Skilled	0	0	0	0	0
6114 Clerical and Office Support	0	0	0	0	0
6115 Semi-Skilled Operatives and Unskilled	0	0	0	0	0
6116 Contracted Employees	0	0	0	0	0
6117 Temporary Employees	0	0	0	0	0
<i>Overhead Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6131 Other Direct Labour Costs	0	0	0	0	0
6132 Incentives	0	0	0	0	0
6133 Benefits & Allowances	0	0	0	0	0
6134 National Insurance	0	0	0	0	0
6135 Pensions	0	0	0	0	0
<i>Other Employment Costs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6141 Other Employment Costs	0	0	0	0	0
<i>Expenses Specific to the Agency</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6211 Expenses Specific to the Agency	0	0	0	0	0
<i>Materials, Equipment and Supplies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6221 Drugs and Medical Supplies	0	0	0	0	0
6222 Field Materials and Supplies	0	0	0	0	0
6223 Office Materials and Supplies	0	0	0	0	0
6224 Print and Non-Print Materials	0	0	0	0	0
<i>Fuel and Lubricants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6231 Fuel and Lubricants	0	0	0	0	0
<i>Rental and Maintenance of Buildings</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6241 Rental of Buildings	0	0	0	0	0
6242 Maintenance of Buildings	0	0	0	0	0
6243 Janitorial and Cleaning Supplies	0	0	0	0	0
<i>Maintenance of Infrastructure</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6251 Maintenance of Roads	0	0	0	0	0
6252 Maintenance of Bridges	0	0	0	0	0
6253 Maintenance of Drainage and Irrigation Works	0	0	0	0	0
6254 Maintenance of Sea and River Defenses	0	0	0	0	0
6255 Maintenance of Other Infrastructure	0	0	0	0	0
<i>Transport, Travel & Postage</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
6261 Local Travel and Subsistence	0	0	0	0	0
6262 Overseas Conferences and Official Visits	0	0	0	0	0
6263 Postage, Telex and Cablegrams	0	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
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 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</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		12,233,173	15,836,134	15,225,444	19,011,828

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
	INTERNAL PUBLIC DEBT				
9010106	FUNDED INTEREST 1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)	52,731,018	57,066,651	44,305,263	44,032,453
9010107	1st series 1996 Variable Interest Rate Debentures (\$927,448,757)	17,331,661	18,617,968	14,447,517	14,443,214
9010108	3rd series 1997 Variable Interest Rates Debentures Fixed Date Debenture (\$135,966,255)	2,540,863	2,729,439	2,118,041	2,123,265
	TOTAL FUNDED PUBLIC DEBT	72,603,542	78,414,058	60,870,821	60,598,932
	INTERNAL LOAN INTEREST				
	INTERNAL PUBLIC DEBT				
9010102	UNFUNDED INTEREST Caricom Headquarters Building Project (US \$4m) L1/2/1/221	17,343,136	15,637,074	15,577,338	13,849,840
9010161	NIS Debenture (GOG/NIS No. 1/2016)	0	73,236,693	73,236,693	69,574,858
	TOTAL UNFUNDED PUBLIC DEBT	17,343,136	88,873,767	88,814,031	83,424,698
	INTERNAL LOAN INTEREST				

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010118	Caribbean Development Bank (CDB)	606,703,099	866,585,000	653,629,939	920,841,274
9010119	European Economic Community (EEC)	14,217,624	13,702,127	13,482,439	12,472,084
9010121	International Development Association (IDA)	48,373,903	86,494,800	76,042,696	139,526,700
9010122	Inter-American Development Bank (IADB)	1,963,987,684	2,101,531,346	2,019,868,160	2,517,472,870
9010125	Trinidad & Tobago (Rescheduled)	161,176,728	117,990,974	117,112,188	69,421,610
9010127	International Fund for Agricultural Development (IFAD)	14,040,965	15,323,739	14,284,998	16,345,786
9010129	Guyana Perpetual Stock (Annuities) - British Guiana (Demerara Railway)	2,271,230	4,557,753	7,015,385	4,678,525
9010134	Serbia & Montenegro (Rescheduled)	0	5,786,773	0	0
9010136	Libya (Rescheduled)	0	62,425,795	0	0
9010137	India (Line of Credit, Tata Rescheduled and Eximbank)	88,129,634	171,522,945	69,723,494	192,193,437
9010138	CDB Debt Service to EEC (Wisco Loan)	353,671	303,530	294,194	248,328
9010140	United Arab Emirates (UAE Rescheduled)	0	11,232,614	0	0
9010143	Argentina (Rescheduled)	0	21,488,487	0	0
9010144	Kuwait (Rescheduled & East Bank Infrastructure Development Project)	0	108,340,809	0	0
9010146	Lloyds Bank Overdraft (Rescheduled)	0	2,801,620	0	0
9010148	Italy	6,778,487	6,513,676	6,322,839	5,663,700
9010149	USA - PL 480 Loans	3,511,448	3,285,096	3,260,629	3,032,396
9010151	OPEC Fund (OFID)	30,211,410	30,040,133	28,161,006	26,307,215
9010153	China (Eximbank)	622,809,561	861,601,626	735,435,884	882,158,986
9010158	Venezuela (PDVSA and LA CASA)	0	204,117,438	211,431,076	248,039,895
9010160	CARICOM Development Fund (CDF)	35,818,161	43,197,144	39,703,957	52,559,218
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	0	0	367,913,711	226,529,100
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	3,598,383,605	4,738,843,425	4,363,682,595	5,317,491,124

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
	INTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	35,478,456	35,744,681	35,611,569	35,744,681
9010161	NIS Debenture (GOG/NIS No. 1/2016)	0	244,122,310	244,122,310	244,122,310
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN PRINCIPAL	35,478,456	279,866,991	279,733,879	279,866,991
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010118	Caribbean Development Bank (CDB)	1,378,555,454	1,488,753,789	1,469,065,474	1,493,947,140
9010119	European Economic Community (EEC)	92,966,724	97,003,665	95,562,638	96,165,553
9010121	International Development Association (IDA)	56,589,993	63,037,800	62,024,775	63,642,600
9010122	Inter-American Development Bank (IADB)	2,068,327,085	2,516,143,335	2,496,497,631	3,049,219,320
9010125	Trinidad & Tobago (Rescheduled)	1,301,768,683	1,463,275,204	1,452,376,869	1,637,521,296
9010127	International Fund for Agricultural Development (IFAD)	64,580,721	65,088,842	63,855,559	81,547,930
9010134	Serbia & Montenegro (Rescheduled)	0	0	0	4,749,200
9010136	Libya (Rescheduled)	0	0	0	152,290,393
9010137	India (Line of Credit, Tata Rescheduled and Eximbank)	333,473,325	335,975,640	333,473,324	395,971,800
9010138	CDB Debt Service to EEC (Wisco Loan)	4,917,184	5,141,932	4,992,493	5,118,171
9010140	United Arab Emirates (UAE Rescheduled)	0	0	0	27,679,950
9010143	Argentina (Rescheduled)	0	0	0	53,265,916
9010144	Kuwait (Rescheduled & East Bank Infrastructure Development Project)	0	0	0	271,388,181
9010146	Lloyds Bank Overdraft (Rescheduled)	0	0	0	6,119,807
9010148	Italy	40,456,664	41,356,676	40,163,945	38,397,963
9010149	USA - PL 480 Loans	10,032,703	10,107,987	10,032,704	10,107,987
9010151	OPEC Fund (OFID)	204,796,648	206,333,400	204,796,649	206,333,400
9010153	China (Eximbank)	1,066,745,000	1,524,687,941	1,473,477,939	3,169,567,516
9010155	Bulgaria (Rescheduled)	22,412,292	11,290,241	11,206,152	0
9010158	Venezuela (PDVSA and LA CASA)	0	793,727,803	822,167,496	1,003,081,251
9010160	CARICOM Development Fund (CDF)	68,872,523	72,270,007	71,867,824	74,462,619
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	0	0	0	151,698,120

Note:

1/ For 2017, principal and interest payments to Venezuela (PDVSA) would be made as per Promissory Notes issued by the Government.

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
	TOTAL EXTERNAL PUBLIC DEBT UNFUNDED PRINCIPAL	6,714,494,999	8,694,194,262	8,611,561,472	11,992,276,113

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOAN)				
9010110	Interest and Discount on Treasury Bills	1,776,064,797	1,936,953,286	1,805,141,938	1,262,935,607
9010117	K Series Debentures	18,804,563	18,988,691	15,639,127	15,234,242
	TOTAL OTHER INTERNAL				
	PUBLIC DEBT INTEREST	1,794,869,360	1,955,941,977	1,820,781,065	1,278,169,849
	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)	72,603,542	78,414,058	60,870,821	60,598,932
	Total Unfunded Public Debt (Interest)	3,615,726,741	4,827,717,192	4,452,496,626	5,400,915,822
	Total Unfunded Public Debt (Principal)	6,749,973,455	8,974,061,253	8,891,295,351	12,272,143,104
	Total Other Public Debt	1,794,869,360	1,955,941,977	1,820,781,065	1,278,169,849
	GRAND TOTAL	12,233,173,098	15,836,134,480	15,225,443,863	19,011,827,707
	LESS STATUTORY	12,233,173,098	15,836,134,480	15,225,443,863	19,011,827,707
	TO BE VOTED	0	0	0	0
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal Interest	1,884,816,038	2,123,229,802	1,970,465,917	1,422,193,479
402	Internal Principal	35,478,456	279,866,991	279,733,879	279,866,991
403	External Interest	3,598,383,605	4,738,843,425	4,363,682,595	5,317,491,124
404	External Principal	6,714,494,999	8,694,194,262	8,611,561,472	11,992,276,113
411	Other Public Debt - Appropriation	0	0	0	0
	Grand Total - Agency 90	12,233,173,098	15,836,134,480	15,225,443,863	19,011,827,707
	Less Statutory	12,233,173,098	15,836,134,480	15,225,443,863	19,011,827,707
	To be Voted	0	0	0	0

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2017	REVISED 2017	BUDGET 2018
17	Ministry of Indigenous Peoples' Affairs Programme	89,479	89,479	89,479
	1. Policy Development and Administration	89,479	89,479	89,479
	School Uniform Assistance Programme	89,479	89,479	89,479
40	Ministry of Education Programme	3,640,508	3,640,508	4,182,802
	1. Policy Development and Administration	206,816	206,816	222,592
	Caribbean Examinations Council	170,000	170,000	170,000
	Guyana Teachers Union	5,000	5,000	5,000
	National Accreditation Council	31,816	31,816	47,592
	2. Training and Development	70,283	70,283	75,276
	Cyril Potter College of Education (Stipends)	70,283	70,283	75,276
	3. Nursery Education	78,380	78,380	78,380
	School Uniform Assistance Programme - Nursery	78,380	78,380	78,380
	4. Primary Education	146,892	146,892	146,892
	School Uniform Assistance Programme - Primary	146,892	146,892	146,892
	5. Secondary Education	573,222	573,222	596,801
	Guyana Association of Modern Language	400	400	400
	President's College	331,579	331,579	348,014
	Queen's College	131,799	131,799	138,943
	School Uniform Assistance Programme - Secondary	109,444	109,444	109,444
	6. Post-Secondary/Tertiary Education	2,564,915	2,564,915	3,062,861
	Adult Education Association	25,356	25,356	38,408
	Critchlow Labour College	15,000	15,000	15,000
	Government Technical Institute	212,300	212,300	223,821
	Guyana Industrial Training Center	3,456	3,456	4,800
	Kuru Kuru Cooperative College	23,642	23,642	30,735
	Lenora Technical & Vocational Training Centre (LTVTC)	8,000	8,000	10,000
	Linden Technical Institute	145,334	145,334	201,068
	Mahaicony Technical & Vocational Training Centre (MTVTC)	7,500	7,500	7,500
	TVET Council	57,327	57,327	67,570
	University of Guyana (Berbice Campus)	226,000	226,000	358,459
	University of Guyana (Turkeyen Campus)	1,837,000	1,837,000	2,100,500
	Upper Corentyne ITC	4,000	4,000	5,000
	TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)	3,729,987	3,729,987	4,272,281

Figures: G\$'000

Source: Ministry of Finance

Section 2
Details of Education Subventions and Grants

DETAILS OF SUBSIDIES AND CONTRIBUTIONS TO LOCAL ORGANISATIONS (6321)

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2017	REVISED 2017	BUDGET 2018
05	Ministry of the Presidency	1,075,457	1,075,457	1,681,700
	Programme			
	1. Policy Development and Administration	407,657	407,657	335,100
	Gaming Authority	19,000	19,000	21,000
	Guyana Lands & Surveys Commission	167,277	167,277	107,500
	Institute of Applied Science and Technology	186,559	186,559	191,600
	Integrity Commission	19,821	19,821	0
	Office of the Commissioner of Information	0	0	0
	Office of the First Lady	15,000	15,000	15,000
	3. Public Service Management	2,000	2,000	2,000
	Guyana Public Service Union	2,000	2,000	2,000
	7. Environmental Management and Compliance	665,800	665,800	887,352
	Environmental Protection Agency	297,800	297,800	449,452
	National Parks Commission	250,000	250,000	276,000
	Protected Area Commission	98,000	98,000	130,000
	Wildlife Management	20,000	20,000	31,900
	8. Cultural Preservation & Conservation	0	0	235,088
	Castellani House	0	0	65,000
	National Trust	0	0	100,000
	Theatre Guild of Guyana	0	0	1,500
	Decades of Peoples of African Descent	0	0	68,438
	Linden Museum of Industrial Heritage	0	0	150
	9. Youth	0	0	2,160
	Boy Scouts	0	0	200
	Girl Guides Association	0	0	50
	Mildred Mansfield Youth Club	0	0	50
	National Youth Commission	0	0	400
	Red Cross Association	0	0	200
	West End Committee	0	0	60
	Young Men's Christian Association	0	0	100
	Young Women's Christian Association	0	0	1,100
	A. Sport	0	0	220,000
	National Sports Commission	0	0	220,000
02	Office of the Prime Minister	349,110	349,110	439,239
	Programme			
	1. Prime Ministers Secretariat	349,110	349,110	439,239
	Commissioner of Information	0	0	22,864
	DPI - Department of Public Information	0	0	250,000
	Integrity Commission	0	0	21,000
	Government Information Agency	215,000	215,000	0
	National Communication Network	134,110	134,110	145,375

Figures: G\$'000

Source: Ministry of Finance

Section 2
Details of Subsidies and Contributions to Local Org.

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO LOCAL ORGANISATIONS (6321)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2017	REVISED 2017	BUDGET 2018
03	Ministry of Finance Programme 1. Policy and Administration Financial Intelligence Unit Guyana Association of Securities Companies and Intermediaries Guyana Securities Council Guyana Revenue Authority National Procurement & Tender Administration Statistical Bureau NICIL (Special Purpose Unit)	5,865,454 5,865,454 145,154 12,796 123,344 5,075,650 74,646 433,864 0	6,113,454 6,113,454 145,154 12,796 123,344 5,193,650 74,646 433,864 130,000	7,444,878 7,444,878 133,429 11,600 110,000 6,009,849 80,000 900,000 200,000
17	Ministry of Indigenous Peoples Affairs Programme 1. Policy Development and Administration Bina Hill Institute Kanuku Mountains Regional Group National Toshao Council Secretariat	66,000 66,000 50,000 0 16,000	66,000 66,000 50,000 0 16,000	70,502 70,502 50,000 4,502 16,000
21	Ministry of Agriculture Programme 1. Ministry Administration GUYSUCO Guyana Livestock Development Authority Guyana Marketing Corporation Guyana School of Agriculture Guyana Society for Prevention of Cruelty to Animals Hope Coconut Estate Mahaica Mahaicony Abary Agricultural Development Authority (MMA - ADA) National Agricultural Research Institute National Drainage and Irrigation Authority Pesticide and Toxic Chemicals Control Board	12,986,395 12,986,395 9,000,000 517,115 148,886 300,263 400 3,000 154,870 842,276 2,004,716 14,869	12,986,395 12,986,395 9,000,000 517,115 148,886 300,263 400 3,000 154,870 842,276 2,004,716 14,869	10,710,500 10,710,500 6,300,000 545,000 160,000 321,000 500 3,000 170,000 861,000 2,350,000 0
25	Ministry of Business Programme 2. Business Development, Support & Promotion Guyana National Bureau of Standards Guyana Office for Investment Guyana Small Business Council and Bureau 3. Consumer Protection Competition and Consumer Affairs Commission Guyana Consumers' Association 4. Tourism Development and Promotion Guyana Tourism Authority	716,383 418,467 151,072 193,922 73,473 52,500 52,000 500 245,416	716,383 418,467 151,072 193,922 73,473 52,500 52,000 500 245,416	902,325 545,332 182,386 216,000 146,946 72,693 72,193 500 284,300
32	Ministry of Public Infrastructure Programme	3,467,682	3,467,682	3,667,290

Figures: G\$'000

Source: Ministry of Finance

Section 2
Details of Subsidies and Contributions to Local Org.

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO LOCAL ORGANISATIONS (6321)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2017	REVISED 2017	BUDGET 2018
	1. Policy Development and Administration	3,467,682	3,467,682	3,667,290
	Berbice Bridge Company Inc.	166,304	166,304	166,304
	Guyana Energy Authority	100,000	100,000	264,877
	Hinterland Electrification Company Inc.	46,681	46,681	46,942
	Lethem Power Company	105,000	105,000	105,000
	Kwakwani Utilities Inc (Formerly BERMINE/AROAIMA Community Services)	350,734	350,734	374,826
	LINMINE (Community Power)	2,162,963	2,162,963	2,162,963
	Mabaruma Power Company	27,000	27,000	37,378
	Mahdia Power & Light Company Inc.	27,000	27,000	27,000
	Maruca Power & Light Company Inc	10,000	10,000	10,000
	Mathews Ridge Power & Light Company Inc.	15,000	15,000	15,000
	Port Kaituma Power & Light Company Inc.	27,000	27,000	27,000
	Transport and Harbour Department	430,000	430,000	430,000
33	Ministry of Public Telecommunications	35,873	35,873	1,837,568
	Programme			
	2. Public Telecommunications	35,873	35,873	1,837,568
	National Data Management Authority	35,873	35,873	1,837,568
40	Ministry of Education	609,098	609,098	249,748
	Programme			
	1. Policy Development and Administration	250	250	250
	Guyana Book Foundation	250	250	250
	2. Training and Development	239,498	239,498	249,498
	National Library	238,998	238,998	248,998
	Roadside Baptist Church - Library Skills (Training Centre)	500	500	500
	7. Cultural Preservation and Cons	151,650	151,650	0
	Castellani House	65,000	65,000	0
	National Trust	85,000	85,000	0
	Rupununi Weavers Society	150	150	0
	Theatre Guild of Guyana	1,500	1,500	0
	8. Youth	2,700	2,700	0
	Boys Scouts	500	500	0
	Girls Guide Association	250	250	0
	Mildred Mansfield Youth Club	50	50	0
	National Youth Commission	400	400	0
	Red Cross Association	240	240	0
	West End Committee	60	60	0
	Young Men's Christian Association	100	100	0
	Young Women's Christian Association	1,100	1,100	0
	9. Sports	215,000	215,000	0
	National Sports Commission	215,000	215,000	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Details of Subsidies and Contributions to Local Org.

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO LOCAL ORGANISATIONS (6321)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2017	REVISED 2017	BUDGET 2018
42	Ministry of Communities	558,536	558,536	528,000
	Programme			
	1. Sustainable Communities Management	30,000	30,000	100,000
	Local Government Commission	30,000	30,000	90,000
	The Guyana Association of Municipalities	0	0	10,000
	2. Sustainable Communities Development	528,536	528,536	428,000
	Guyana Water Inc.	500,000	500,000	400,000
	National Water Council	28,536	28,536	28,000
43	Ministry of Public Health	8,061,756	8,061,756	8,853,915
	Programme			
	1. Policy Development and Administration	24,016	25,016	29,967
	Central Board of Health	5,552	6,552	6,552
	Guyana Responsible Parenthood Association	6,251	6,251	6,251
	Medical Termination of Pregnancy Board	1,750	1,750	1,750
	Presidential Commission on Non Communicable Diseases	3,271	3,271	8,222
	Red Cross Convalescent Home for Children	6,992	6,992	6,992
	St. John's Ambulance Brigade	200	200	200
	2. Disease Control	13,682	12,682	13,682
	Cancer Board	10,282	10,282	10,282
	Guyana Chest Society	250	250	250
	Guyana Cancer Society	3,150	2,150	3,150
	3. Family Health Care Services	10,000	10,000	10,000
	Salvation Army (Drug Rehab Programme)	10,000	10,000	10,000
	4. Regional & Clinical Services	7,954,777	7,954,777	8,737,991
	David Rose Centre	200	200	200
	Georgetown Public Hospital Corporation	7,954,577	7,954,577	8,737,791
	7. Disability & Rehabilitation Services	59,281	59,281	62,275
	National Commission on Disability	29,590	29,590	31,486
	Ptolemy Reid Rehabilitation Centre	29,691	29,691	30,789
49	Ministry of Social Protection	384,473	394,473	442,476
	Programme			
	1. Policy Development and Administration	5,065	5,065	5,065
	Amerindian Handicraft Association	110	110	110
	Friends of the Needy	300	300	300
	Guyana Relief Council	4,000	4,000	4,000
	Guyana Red Cross Society	300	300	300
	Rural Women's Network	300	300	300
	Women in Environment	55	55	55
	2. Social Services	116,817	126,817	101,887
	Archer's Home	50	50	50

Figures: G\$'000

Source: Ministry of Finance

Section 2
Details of Subsidies and Contributions to Local Org.

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO LOCAL ORGANISATIONS (6321)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2017	REVISED 2017	BUDGET 2018
	Bond Haven's Home	30	30	30
	Dharam Sala	1,500	1,500	1,500
	Family Counselling Centre	1,600	1,600	1,600
	Good Samaritan Home	30	30	30
	Guyana Association of Women Lawyers	55	55	55
	Guyana Society for the Blind	250	250	250
	Help and Shelter	31,224	31,224	31,224
	Holy Family Homestead	40	40	40
	Legal Aid Clinic	66,497	66,497	41,542
	Linden Legal Aid Clinic	12,511	12,511	12,511
	National Commission on the Elderly	2,000	2,000	2,000
	National Commission on the Family	500	500	500
	National Congress for Women	0	0	25
	Red Thread	25	25	25
	Regional Women's Affairs Committee	400	400	400
	Salvation Army Women's Home	40	40	40
	St. Vincent De Paul Homestead	40	40	40
	Together in Peace	0	10,000	10,000
	Women's Progressive Organization	25	25	25
	3. Labour Administration	259,991	259,991	331,924
	Board of Industrial Training	222,991	222,991	294,924
	FITUG	500	500	500
	Guyana National Cooperative Union Ltd.	24,000	24,000	24,000
	Guyana Trade Union Congress	500	500	500
	Labour Market Information System Commission	1,500	1,500	1,500
	Occupational Health and Safety	2,500	2,500	2,500
	Support to Other Trade Unions	8,000	8,000	8,000
	4. Child Care and Protection	2,600	2,600	3,600
	Abundant Life Home	200	200	0
	Alpha Children's Home	200	200	200
	Bal Nivas Shelter for Abused Children	0	0	200
	Berbice Anjuman Home	200	200	200
	Bless the Children	0	0	200
	Bright Horizon Home	200	200	200
	Camal Home	200	200	200
	Canaan Home	200	200	200
	Children of the Promise	0	0	200
	Cornelia Ida Children's Home (Prabhu Sharon)	0	0	200
	Haruni Girls Home	200	200	200
	Hope Children's Home	200	200	200
	Joshua's Orphanage	200	200	200
	Ruimveldt Children's Home	0	0	200
	Save *R* Kids	0	0	200
	Shaheed Boys Orphanage	200	200	200
	Shaheed Girls Orphanage	200	200	200
	St. Ann's Orphanage	200	200	200

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO LOCAL ORGANISATIONS (6321)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2017	REVISED 2017	BUDGET 2018
54	St. John's Bosco	200	200	200
	Ministry of Public Security	9,707	9,707	9,707
	Programme			
	1. Policy Development and Administration	9,627	9,627	9,627
	Guyana Legion	225	225	225
	National Road Safety Council	3,500	3,500	3,500
	Parole Board	5,902	5,902	5,902
	3. Prison Service	50	50	50
	Ex-Prison Officers Association	50	50	50
	5. Fire Service	30	30	30
	Ex-Firemen Association	30	30	30
52	Ministry of Legal Affairs	0	89,897	260,000
	Programme			
	1. Main Office	0	89,897	260,000
76	State Asset Recovery Agency (SARA)	0	89,897	260,000
	Region 6: East Berbice/Corentyne	380	380	380
	Programme			
	1. Regional Admin. & Finance	380	380	380
	Camal Home	50	50	50
	Dharam Shala	140	140	140
	Good Samaritan Home	80	80	80
	Guyana Legion	60	60	60
	Sadar Arjuman	50	50	50
	TOTAL LOCAL ORGANISATIONS (6321)	34,186,304	34,534,201	37,098,228

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
INTERNATIONAL ORGANISATIONS
(6322)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2017	REVISED 2017	BUDGET 2018
05	Ministry of the Presidency Programme 3. Public Service Management Caribbean Centre for Development Administration	8,931 8,931 8,107	8,931 8,931 8,107	28,469 9,015 8,166
	Commonwealth Association for Public Administration and Management	824	824	849
	8. Cultural Preservation & Conservation Caribbean Archives Association Caribbean Association of Museums Caricom Reparations Commission Commonwealth Association of Museums International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	0 0 0 0 0 0	0 0 0 0 0 0	10,614 94 126 10,000 126 268
	9. Youth Commonwealth Youth Programme President's Award	0 0	0 0	7,580 2,580 5,000
	A. Sport Regional Anti - Doping Agency World Anti - Doping Agency	0 0	0 0	1,260 630 630
03	Ministry of Finance Programme 1. Policy and Administration African Caribbean and Pacific Countries (ACP) Caribbean Regional Technical Assistance Center (CARTAC)	29,174 29,174 8,174 21,000	29,174 29,174 8,174 21,000	29,173 29,173 8,173 21,000
04	Ministry of Foreign Affairs Programme 1. Development of Foreign Policy Anti-Personnel Landmines Treaty Association of Caribbean States Caribbean Agricultural Health and Food Safety Agency Caribbean Disaster Emergency Management Agency (CDEMA) Caribbean Export Development Agency Caribbean Knowledge and Learning Network Caricom CARICOM Competition Commission CARICOM Electoral Observer Missions CARICOM Implementing Agency for Crime and Security (IMPACS) CARICOM Regional Organisation for Standards and Quality Caricom Reparations Commission Central Emergency Response Fund Commonwealth Foundation Commonwealth Fund for Technical Co-operation Commonwealth Secretariat Comprehensive Nuclear Test Ban Treaty Financial Assistance for Haiti Group of 77 ECDC Account Group of Latin America Countries (G.R.U.L.A.C) International Bureau of Exposition(BIE) International Bureau of the Permanent Court Arbitration International Criminal Court International Organisation for Migration International Sea Bed Authority International Tribunal for the Law of the Sea (ITLOS) International, Impartial and Independent Mechanism Kyoto Protocol of Climate Change Latin America Economic System Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI) Organisation for the Prohibition of Chemical Weapons	1,117,101 1,117,101 103 2,274 9,027 40,554 15,855 16,245 298,863 12,850 3,735 130,646 8,932 0 450 3,330 17,993 11,655 269 0 1,035 74 354 41 675 107 130 310 0 226 1,832 1,393 130	1,118,341 1,118,341 103 2,274 9,027 40,554 15,855 16,245 298,863 12,850 3,735 130,646 8,932 0 450 3,330 17,993 11,655 269 0 1,035 74 354 41 675 107 130 310 1,033 226 1,832 1,393 130	682,835 682,835 103 2,274 9,027 40,554 15,855 16,245 298,863 3,168 3,735 107,966 9,528 18,850 450 0 17,993 11,655 506 0 1,035 74 354 41 675 117 130 310 0 226 1,832 1,393 648

Figures: G\$'000

Source: Ministry of Finance

Section 2

Section 2

Details of Subsidies and Contributions to International Org.

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
INTERNATIONAL ORGANISATIONS
(6322)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2017	REVISED 2017	BUDGET 2018
	Organisation Islamic Conference	427,280	427,280	78,718
	Organisation of American States(O.A.S)	3,872	3,872	3,872
	Organisation of the Amazon Co-op Treaty	5,052	5,052	11,488
	Prohibition of Nuclear Weapons in Latin America and Caribbean	376	376	325
	South Centre	4,100	4,100	4,100
	The Summit Implementation Review Group(SIRG)	546	546	546
	Treaty of Non-Proliferation of Nuclear Weapons	41	41	41
	Trust Fund-UN Regional Center in Latin America and Caribbean	213	213	213
	UN Convention to Combat Desertification	27	27	27
	UN Environment Programme (UNEP)	2,674	2,674	2,674
	UN Population Fund	103	103	103
	UN Tribunals	412	412	412
	UNDP Voluntary Contribution	2,050	2,050	2,050
	UNEP Environment Fund	205	205	205
	UNEP Trust Fund	216	216	216
	Union of South American Nations (UNASUR)	5,150	5,150	5,150
	United Nations Industrial Development Organisation	637	637	225
	United Nations International Children's Fund (UNICEF)	206	206	206
	United Nations Local Office Cost	65,847	65,847	19,758
	United Nations Regular Budget	6,044	6,044	5,686
	United Nations Peace Keeping	5,935	5,935	5,705
	World Intellectual Property Org.(WIPO)	655	655	655
	World Trade Organisation	6,372	6,372	6,372
21	Ministry of Agriculture	261,333	261,333	233,479
	Programme			
	1. Ministry Administration	164,809	164,809	139,179
	Caribbean Agricultural Research and Development Institute (CARDI)	105,630	105,630	80,000
	Food and Agriculture Organisation	1,222	1,222	1,222
	Inter - American Institute for Co - op in Agriculture	1,737	1,737	1,737
	International Fund for Agricultural Development (IFAD)	50,000	50,000	50,000
	Office International Des Epizooties	6,220	6,220	6,220
	3. Fisheries	14,000	14,000	14,000
	Caribbean Regional Fisheries Mechanism	14,000	14,000	14,000
	4. Hydrometeorological Services	82,524	82,524	80,300
	Caribbean Institute of Meteorology and Hydrology	64,000	64,000	70,000
	Caribbean Meteorological Organisation	14,524	14,524	6,300
	'World Meteorological Organisation	4,000	4,000	4,000
25	Ministry of Business	17,000	17,000	17,000
	Programme			
	4. Tourism Development and Promotion	17,000	17,000	17,000
	Caribbean Tourism Organisation	17,000	17,000	17,000
32	Ministry of Public Infrastructure	46,473	46,473	42,353
	Programme			
	1. Policy Development and Administration	46,473	46,473	42,353
	International Civil Aviation Organisation (ICAO)	11,831	11,831	11,831
	International Maritime Organisation	1,831	1,831	1,831
	Latin American Energy Organisation	5,607	5,607	5,607
	Organisation of American States (O.A.S).	1,295	1,295	1,295
	REDDIG Satellite Communication Programme	12,615	12,615	8,495
	Regional Aviation Safety Oversight System renamed Caribbean Aviation Safety Oversight System	13,294	13,294	13,294
33	Ministry of Public Telecommunications	28,300	28,300	0
	Programme			
	1. Policy Development and Administration	28,300	28,300	0
	Caribbean Telecommunication Union	4,200	4,200	0
	Commonwealth Telecommunications Organisation	7,300	7,300	0
	International Telecommunication Union	16,800	16,800	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to International Org.

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
INTERNATIONAL ORGANISATIONS
(6322)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2017	REVISED 2017	BUDGET 2018
40	Ministry of Education Programme 1. Policy Development and Administration Caribbean Accreditation Authority for Education in Medicine & Other Health Professions Caribbean Examinations Council Caribbean Regional Council for Adult Education Commonwealth Institute of Learning International Council for Adult Education International Labour Organisation UNESCO	182,287 162,833 9,150 149,000 196 3,100 376 211 800	174,266 159,683 9,150 145,850 196 3,100 376 211 800	162,833 162,833 9,150 148,436 196 3,100 376 211 1,364
	7. Cultural Preservation & Conservation Caribbean Archives Association Caribbean Association of Museums Caricom Reparations Commission Commonwealth Association of Museums International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	10,614 94 126 10,000 126 268	10,614 94 126 10,000 126 268	0 0 0 0 0 0
	8. Youth Commonwealth Youth Programme President's Award	7,580 2,580 5,000	2,709 2,580 129	0 0 0
	9. Sport Regional Anti - Doping Agency World Anti - Doping Agency	1,260 630 630	1,260 630 630	0 0 0
42	Ministry of Communities Programme 1. Sustainable Community Management Commonwealth Local Government Forum	800 800 800	800 800 800	800 800 800
43	Ministry of Public Health Programme 1. Policy Development and Administration Caribbean Association of Medical Centre Caribbean Environmental Health Institute Caribbean Epidemiology Surveillance Centre Caribbean Food and Nutrition Institute Caribbean Health Research Council Caribbean Regional Drug Testing Laboratory International committee of the Red Cross Pan American Health Organisation WHO Framework Convention on Tobacco Control World Health Organisation	61,898 61,898 315 12,794 18,773 10,980 4,734 8,386 263 4,681 26 946	61,898 61,898 315 12,794 18,773 10,980 4,734 8,386 263 4,681 26 946	80,955 80,955 315 12,794 38,067 10,980 4,734 8,386 263 4,444 26 946
49	Ministry of Social Protection Programme 2. Social Services International Association of Social Security United nations Development Fund for Women	6,300 2,750 1,700 1,050	6,300 2,750 1,700 1,050	6,300 2,750 1,700 1,050
	3. Labour Administration Financial Assistance to Inter- American Network for Labor Administration (RIAL) International Labour Organization	3,550 3,550 0	3,550 3,550 0	3,550 0 3,550
54	Ministry of Public Security Programme 1. Policy Development and Administration International Organisation of Parole Board Association	13,131 65 65	13,131 65 65	13,478 65 65
	2. Police Force	12,736	12,736	13,083

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to International Org.

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
INTERNATIONAL ORGANISATIONS
(6322)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2017	REVISED 2017	BUDGET 2018
	Association of Caribbean Commissioners of Police Buenos Aires Interpol (Merged with Interpol) Interpol	1,290 6,616 4,830	1,290 6,616 4,830	1,290 6,900 4,893
	3. Prison Services Association of Caribbean Heads of Corrections and Prisons Services	330 330	330 330	330 330
	TOTAL INTERNATIONAL ORGANISATIONS (6322)	1,772,728	1,765,947	1,297,675

**DETAILS OF CONSTITUTIONAL AGENCIES
(6323)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2017	REVISED 2017	BUDGET 2018
07	Parliament Office Current Capital	1,519,506 1,442,546 76,960	1,519,306 1,442,346 76,960	1,578,100 1,482,100 96,000
08	Audit Office of Guyana Current Capital	754,910 722,068 32,842	754,733 722,005 32,728	783,876 766,357 17,519
09	Public and Police Service Commission Current Capital	91,603 87,377 4,226	91,602 87,376 4,226	95,140 92,140 3,000
10	Teaching Service Commission Current Capital	123,952 108,771 15,181	123,943 108,762 15,181	125,158 114,742 10,416
11	Guyana Elections Commission Current Capital	2,029,932 1,909,932 120,000	2,028,831 1,908,831 120,000	2,900,000 2,739,910 160,090
55	Supreme Court Current Capital	1,766,079 1,517,279 248,800	1,704,044 1,545,279 158,765	1,874,730 1,564,354 310,376
56	Public Prosecutions Current Capital	168,357 153,972 14,385	168,357 153,972 14,385	174,290 160,290 14,000
57	Office of the Ombudsman Current Capital	48,311 48,311 0	45,874 45,874 0	57,813 56,144 1,669
58	Public Service Appellate Tribunal Current Capital	12,499 12,499 0	35,052 30,052 5,000	51,884 46,884 5,000
59	Ethnic Relations Commission Current Capital	84,982 83,482 1,500	70,482 68,982 1,500	86,534 86,534 0
60	Judicial Service Commission Current Capital	10,020 10,020 0	8,343 8,343 0	10,020 10,020 0
61	Rights Commissions of Guyana Current Capital	142,115 136,120 5,995	142,115 136,120 5,995	142,626 141,596 1,030
	Indigenous People's Commission Current Capital	24,424 24,144 280	24,424 24,144 280	25,683 25,683 0
	Human Rights Commission Current Capital	34,110 30,000 4,110	34,110 30,000 4,110	31,113 31,113 0
	Rights of the Child Commission Current Capital	41,581 41,156 425	41,581 41,156 425	42,695 42,365 330
	Women & Gender Equality Commission Current Capital	42,000 40,820 1,180	42,000 40,820 1,180	43,135 42,435 700

Figures: G\$'000

Source: Ministry of Finance

Section 2
Details of Constitutional Agencies

**DETAILS OF CONSTITUTIONAL AGENCIES
(6323)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2017	REVISED 2017	BUDGET 2018
62	Public Procurement Commission Current Capital	76,200 56,200 20,000	138,319 110,373 27,946	177,666 169,786 7,880
	TOTAL CONSTITUTIONAL AGENCIES	6,828,466	6,831,001	8,057,837

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SECTION 3

CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE

SECTION 3.1

CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING

TABLE 11

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

SECTOR AND SOURCE	2016	2017	2018
1.0 Agriculture	3,094.381	3,406.822	4,346.276
1.1 Specific	872.821	1,199.957	1,990.000
1.2 Non-Specific	2,221.560	2,206.865	2,356.276
3.0 Fishing	19.991	26.300	55.500
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	19.991	26.300	55.500
5.0 Power Generation	756.551	4,210.902	3,012.663
5.1 Specific	477.822	3,505.950	2,394.163
5.2 Non-Specific	278.729	704.952	618.500
6.0 Manufacturing	455.034	530.999	458.750
6.1 Specific	120.318	100.000	100.000
6.2 Non-Specific	334.716	430.999	358.750
7.0 Construction	21,326.596	26,898.904	22,060.775
7.1 Specific	10,556.533	15,298.508	11,689.320
7.2 Non-Specific	10,770.063	11,600.396	10,371.455
8.0 Transport and Communication	3,439.720	3,293.767	5,888.473
8.1 Specific	0.000	100.000	3,953.323
8.2 Non-Specific	3,439.720	3,193.767	1,935.150
9.0 Housing	246.538	235.500	405.800
9.1 Specific	26.050	140.000	250.000
9.2 Non-Specific	220.488	95.500	155.800
10.0 Environment and Pure Water	2,957.431	3,299.072	4,063.900
10.1 Specific	316.690	1,495.000	2,830.000
10.2 Non-Specific	2,640.741	1,804.072	1,233.900
11.0 Education	3,814.215	3,333.768	4,264.558
11.1 Specific	1,552.913	935.316	1,250.000
11.2 Non-Specific	2,261.302	2,398.453	3,014.558
12.0 Health	2,237.941	2,477.010	3,368.300
12.1 Specific	315.747	428.431	690.000
12.2 Non-Specific	1,922.194	2,048.579	2,678.300
13.0 Culture / Youth	568.130	661.309	878.673
13.1 Specific	0.000	0.000	63.000
13.2 Non-Specific	568.130	661.309	815.673
14.0 National Security and Defence	533.392	853.350	577.629
14.1 Specific	0.000	0.000	41.600
14.2 Non-Specific	533.392	853.350	536.029

Figures: G'000**Source: Ministry of Finance****Section 3.1****Summary of Capital Expenditure by****Sector and Type of Financing****Table 11**

TABLE 11

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

SECTOR AND SOURCE	2016	2017	2018
15.0 Public Safety	1,556.391	3,017.741	3,330.387
15.1 Specific	269.731	631.789	590.000
15.2 Non-Specific	1,286.660	2,385.952	2,740.387
16.0 Tourist Development	9.240	10.287	0.500
16.1 Specific	0.000	0.000	0.000
16.2 Non-Specific	9.240	10.287	0.500
17.0 Administration	1,912.413	3,073.134	3,953.397
17.1 Specific	220.481	416.605	704.664
17.2 Non-Specific	1,691.932	2,656.529	3,248.733
18.0 Financial Transfers	1,065.257	633.166	1,020.065
18.1 Specific	0.000	0.000	83.280
18.2 Non-Specific	1,065.257	633.166	936.785
19.0 Social Welfare	2,624.837	2,183.919	2,016.777
19.1 Specific	1,151.987	811.946	695.000
19.2 Non-Specific	1,472.850	1,371.973	1,321.777
20 Overall Total	46,618.059	58,145.950	59,702.423
20.1 Specific	15,881.093	25,063.502	27,324.350
20.2 Non-Specific	30,736.966	33,082.449	32,378.073

TABLE 12

CENTRAL GOVERNMENT
SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE

SOURCE COUNTRY / AGENCY		Actual 2016	Lat. Est. 2017	Budget 2018
1.0	GRAND TOTAL	15,881,093	25,063,502	27,324,350
2.0	LOANS	12,824,661	19,714,331	21,103,343
	2.1 IDB	1,733,443	5,460,470	6,580,000
	2.2 CDB	1,893,763	2,303,000	1,240,320
	2.3 IFAD	0	0	50,000
	2.4 INDIA	0	0	1,743,023
	2.5 CHINA	6,806,786	9,942,670	9,000,000
	2.8 IDA	1,884,347	1,791,797	1,690,000
	2.9 CDF	506,322	216,394	800,000
3.0	GRANTS	3,056,433	5,349,171	6,221,007
	3.1 CDB	809,960	607,297	955,264
	3.4 EU	282,540	2,238,566	2,100,000
	3.5 IDB	169,114	671,007	659,463
	3.6 JAPAN	193,131	19,859	200,000
	3.7 WORLD BANK	158,607	108,168	103,280
	3.11 IFAD	0	0	50,000
	3.13 CDF	191,592	564,148	55,000
	3.14 NORWAY	820,422	750,000	1,350,000
	3.15 GLOBAL FUND	315,747	380,000	200,000
	3.16 CANADA	115,319	10,126	0
	3.17 INDIA	0	0	125,000
	3.18 MEXICO - YUCATAN FUND	0	0	73,000
	3.19 GERMANY	0	0	100,000
	3.20 IsDB	0	0	40,000
	3.21 UNDP	0	0	210,000

Figures: G\$'000

Source: Ministry of Finance

Section 3:1
**Specific Sources of Financing of
 Capital**
Table 12

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SECTION 3.2

DETAILS OF
CAPITAL EXPENDITURE

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05

Agency Title: Ministry of the Presidency

							Profile		
Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Page No.
Agency Totals		507,631	1,077,700	1,043,512	1,587,282	249,377	1,836,659		
051 Policy Development and Administration		418,213	496,000	448,988	411,640	44,777	456,417		
1214100	Office and Residence of the President	110,000	285,500	235,500	68,400	0	68,400	Provision for buildings, garage, security huts, lights and payment of retention.	1
1701700	Minor Works	94,992	95,000	95,000	95,000	0	95,000	Provision for developmental, humanitarian and other activities.	2
2405200	Land Transport	53,584	22,500	22,500	48,240	0	48,240	Purchase of vehicles.	3
2507900	Purchase of Equipment	63,137	38,000	41,010	59,000	0	59,000	Provision for furniture and equipment.	4
3301100	Lands and Surveys	96,500	35,000	35,000	135,000	0	135,000	Provision for upgrade of geodetic infrastructure and surveys.	5
4403300	Technical Assistance - Public Sector Delivery Mechanism	0	0	0	0	10,000	10,000	Provision for improved delivery mechanism - IDB.	6
4403400	Technical Assistance - Strengthening of National Institutional Mechanism for Climate Change Adaptation	0	0	0	0	34,777	34,777	Provision for climate change adaptation interventions - CDB.	7
4504500	Institute of Applied Science and Technology	0	20,000	19,978	6,000	0	6,000	Provision for equipment.	8
052 Defence and National Security		38,445	59,000	58,550	41,119	41,600	82,719		
2405200	Land Transport	4,000	22,000	21,598	1,200	0	1,200	Purchase of motorcycles.	9
2507900	Purchase of Equipment	19,449	17,500	17,500	10,000	0	10,000	Provision for equipment.	10
2606400	Civil Defence Commission	14,996	19,500	19,452	29,919	0	29,919	Extension of building, rehabilitation of fence and purchase of vehicle, furniture and equipment.	11
4403500	Technical Assistance - Emergency Relief	0	0	0	0	41,600	41,600	Provision for emergency relief supplies and equipment - CDB.	12
053 Public Service Management		35,973	102,000	99,997	113,850	0	113,850		

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05

Agency Title: Ministry of the Presidency

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
1214400	Buildings	8,793	60,000	57,997	38,000	0	38,000	Completion of building.	13
2405200	Land Transport	0	12,000	12,000	25,850	0	25,850	Purchase of vehicles.	14
2508100	Office Furniture and Equipment	27,180	30,000	30,000	50,000	0	50,000	Provision for furniture and equipment.	15
055 Citizenship and Immigration Services		15,000	180,700	146,683	67,100	0	67,100		
1214400	Buildings	0	50,000	20,000	63,100	0	63,100	Completion of buildings.	16
1701800	General Registrar's Office	10,000	0	0	0	0	0		-
2405200	Land Transport	0	4,000	4,000	0	0	0		-
2507900	Purchase of Equipment	5,000	0	0	0	0	0		-
2509900	Furniture and Equipment	0	126,700	122,683	4,000	0	4,000	Provision for furniture and equipment.	17
056 Social Cohesion		0	2,000	2,000	3,500	0	3,500		
2507900	Purchase of Equipment	0	2,000	2,000	0	0	0	Transferred to Project Code 2509900.	-
2509900	Furniture and Equipment	0	0	0	3,500	0	3,500	Purchase of furniture and equipment (Previously reflected under Project Code 2507900 and Agency 40, Project Code 2607100).	18
057 Environmental Management and Compliance		0	238,000	287,294	137,900	100,000	237,900		
3401500	Environmental Protection Agency	0	150,000	199,294	62,000	0	62,000	Completion of buildings.	19
3401700	National Parks Commission	0	55,000	55,000	50,000	0	50,000	Upgrading of facilities and purchase of equipment.	20
3401800	Protected Areas Commission	0	18,000	18,000	21,000	0	21,000	Extension of building.	21
3402500	Wildlife Management Authority	0	15,000	15,000	4,900	0	4,900	Purchase of furniture and equipment.	22
4403600	Guyana Protected Areas System	0	0	0	0	100,000	100,000	Provision for management of selected protected areas - GERMANY.	23

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05

Agency Title: Ministry of the Presidency

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
058 Cultural Preservation & Conservation	0	0	0	187,224	63,000	250,224		
1218200 Building - Cultural Centre	0	0	0	45,440	0	45,440	Provision for roof, fence, lights and rewiring of building (Previously reflected under Agency 40 Project Code 1215200).	24
1218300 Institute for Creative Arts	0	0	0	10,830	63,000	73,830	Provision for design and construction of institute, upgrading of facilities, furniture and equipment (Previously reflected under Agency 40 Project Code 1218000) - MEXICO - YUCATAN FUND.	25
1218400 Castellani House	0	0	0	4,500	0	4,500	Rehabilitation of roof.	26
1218500 National School of Dance	0	0	0	15,290	0	15,290	Purchase of vehicle and payment of retention (Previously reflected under Agency 40 Project Code 2405500).	27
1218600 Museum Development	0	0	0	35,617	0	35,617	Provision for museums (Previously reflected under Agency 40 Project Code 2508800).	28
1218700 Burrowes School of Arts	0	0	0	3,234	0	3,234	Provision for furniture and equipment and payment of retention (Previously reflected under Agency 40 Project Code 4402500)	29
1218800 National Archives	0	0	0	10,476	0	10,476	Provision for fire suppression, digitisation project and equipment (Previously reflected under Agency 40 Project Code 4503900).	30
1218900 National Trust	0	0	0	61,837	0	61,837	Provision for monuments, heritage sites and payment of retention (Previously reflected under Agency 40 Project Code 4503800).	31
059 Youth	0	0	0	320,000	0	320,000		
1800400 Youth	0	0	0	250,000	0	250,000	Provision for training centres and community facilities (Previously reflected under Agency 40 Project Code 1800300).	32
1800500 Youth Innovation Fund	0	0	0	70,000	0	70,000	Provision for youth innovation and entrepreneurship fund.	33

Figures G\$'000

Source Ministry of Finance

Section 3

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05

Agency Title: Ministry of the Presidency

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile
								Page No.
05A Sport	0	0	0	304,949	0	304,949		
4506300 National Sports Commission	0	0	0	304,949	0	304,949	Provision for ground enhancement programme, sport facilities and payment of retention (Previously reflected under Agency 40 Project Code 4503500).	34

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals		155,967	295,000	275,000	145,000	0	145,000		
021	Prime Ministers Secretariat	155,967	295,000	275,000	145,000	0	145,000		
1701000	Minor Works	10,000	10,000	10,000	10,000	0	10,000	Provision for developmental, humanitarian and other activities.	35
2404000	Land Transport	199	0	0	0	0	0		-
2509600	Furniture and Equipment	12,442	3,000	3,000	28,629	0	28,629	Purchase of furniture and equipment.	36
3401300	Government Information Agency	8,500	32,000	12,000	6,371	0	6,371	Completion of building.	37
4502900	National Communication Network	124,826	250,000	250,000	100,000	0	100,000	Provision for rewiring of building, radio station, roof and equipment.	38

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03

Agency Title: Ministry of Finance

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals		3,652,921	3,335,083	3,238,786	2,244,048	2,183,167	4,427,215		
031 Policy and Administration		3,487,692	3,195,532	3,099,235	2,113,897	2,183,167	4,297,064		
1202200	Buildings	27,256	100,000	100,000	148,462	0	148,462	Provision for building.	39
1701900	Minor Works	49,754	50,000	50,000	50,000	0	50,000	Provision for community development projects and programmes.	40
1900400	Basic Needs Trust Fund (BNTF)	860,000	320,000	621,946	30,000	350,000	380,000	Provision for final payment on BNTF 7 and 8 cycles and implementation of 9th cycle interventions - CDB.	41
2401300	Land Transport	0	5,000	5,000	0	0	0		-
2502300	Furniture and Equipment	30,000	13,000	13,000	6,640	0	6,640	Provision for equipment.	42
2507800	Financial Intelligence Unit	0	23,893	23,893	1,010	0	1,010	Provision for equipment.	43
2601200	Statistical Bureau	172,498	122,473	190,230	40,000	80,000	120,000	Provision for survey, institutional strengthening, vehicle, furniture and equipment - IDB.	44
3401000	Low Carbon Development Programme	820,422	750,000	750,000	0	1,350,000	1,350,000	Provision for low carbon development initiatives - NORWAY.	45
4402900	Institutional Strengthening	0	20,000	0	1,000	44,887	45,887	Provision for studies - CDB.	46
4403700	Technical Assistance - Enhanced Country Poverty Assessment	0	0	0	0	10,000	10,000	Provision for improved poverty analysis - CDB.	47
4403900	Support to Sustainable Development Goals	0	0	0	0	210,000	210,000	Provision for sustainable development goals 2030 agenda - UNDP.	48
4500800	Guyana Revenue Authority	440,452	891,000	541,000	850,000	0	850,000	Provision for buildings, softwares, furniture and equipment.	49
4502400	Technical Assistance	22,054	150,000	129,000	0	55,000	55,000	Provision for strengthening public procurement and financial management systems - IDB.	50
4503000	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	965,257	443,166	443,166	776,785	0	776,785		

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03

Agency Title: Ministry of Finance

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
CDB		688,313	305,552	305,552	564,927	0	564,927	Capital contribution.	-
IDB		211,802	100,954	100,954	171,107	0	171,107	Capital contribution.	-
IBRD		28,427	0	0	3,914	0	3,914	Capital contribution.	-
Islamic Development Bank		36,715	36,660	36,660	36,837	0	36,837	Capital contribution.	-
4503100	CONTRIBUTION TO LOCAL ORGANISATIONS	100,000	90,000	90,000	160,000	0	160,000		
Linden Enterprise Network		100,000	90,000	90,000	160,000	0	160,000	Capital contribution.	-
4504600	Fiscal Management Modernisation	0	15,000	0	0	20,000	20,000	Provision for modernisation of revenue and property tax assessment systems - IDB.	51
4504700	National Payments System	0	50,000	0	0	63,280	63,280	Provision for establishment of national payments system - IDA.	52
4504800	Technical Assistance - Procurement Plans	0	10,000	0	0	0	0		-
4504900	ACQUISITION OF FINANCIAL ASSETS	0	42,000	42,000	50,000	0	50,000		
Purchase of Shares in Berbice River Bridge		0	42,000	42,000	0	0	0		-
Capital Contribution to Dimension Stock Yard		0	0	0	50,000	0	50,000	Acquisition of equity.	-
4505000	LOAN TO PUBLIC CORPORATIONS	0	100,000	100,000	0	0	0		
Guyana National Printers Limited		0	100,000	100,000	0	0	0		-
032 Public Financial Management		165,229	139,551	139,551	130,151	0	130,151		
1217100	FreeBalance Upgrade Project	131,233	51,800	51,800	47,249	0	47,249	Upgrading of FreeBalance System.	53
2502300	Furniture and Equipment	33,996	87,751	87,751	82,902	0	82,902	Provision for software, furniture and equipment.	54

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04

Agency Title: Ministry of Foreign Affairs

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile
								Page No.
Agency Totals	183,480	209,115	208,926	487,709	0	487,709		
041 Development of Foreign Policy	71,000	120,000	120,000	212,000	0	212,000		
1200500 Buildings	56,000	100,000	100,000	157,000	0	157,000	Provision for building.	55
2501100 Office Equipment and Furniture	15,000	20,000	20,000	55,000	0	55,000	Purchase of furniture and equipment.	56
042 Foreign Policy Promotion	112,354	88,115	87,926	275,709	0	275,709		
1200500 Buildings	30,000	30,000	29,811	200,000	0	200,000	Construction of embassy.	57
2400300 Land Transport	57,355	30,115	30,115	35,709	0	35,709	Purchase of vehicles.	58
2501100 Office Equipment and Furniture	24,998	28,000	28,000	40,000	0	40,000	Purchase of furniture and equipment for overseas missions.	59
043 Development of Foreign Trade Policy	126	1,000	1,000	0	0	0		
2506300 Office Equipment and Furniture	126	1,000	1,000	0	0	0		-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07

Agency Title: Parliament Office

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile
								Page No.
Agency Totals	0	76,960	76,960	96,000	0	96,000		
071 National Assembly	0	76,960	76,960	96,000	0	96,000		
4505100 Constitutional Agency	0	76,960	76,960	96,000	0	96,000	Capital subvention.	-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 08

Agency Title: Audit Office of Guyana

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile
								Page No.
Agency Totals	0	32,842	32,728	17,519	0	17,519		
081 Audit Office	0	32,842	32,728	17,519	0	17,519		
4505200 Constitutional Agency	0	32,842	32,728	17,519	0	17,519	Capital subvention.	-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09

Agency Title: Public and Police Service Commission

Project Code and Title	2016	2017	2017	2018	2018	2018	Legend	Profile Page No.
	Actual	Budget	Latest Est.	Local	Specific	Total		
Agency Totals	0	4,226	4,226	3,000	0	3,000		
091 Public and Police Service Commission	0	4,226	4,226	3,000	0	3,000		
4505300 Constitutional Agency	0	4,226	4,226	3,000	0	3,000	Capital subvention.	-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10

Agency Title: Teaching Service Commission

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile
								Page No.
Agency Totals	0	15,181	15,181	10,416	0	10,416		
101 Teaching Service Commission	0	15,181	15,181	10,416	0	10,416		
4505400 Constitutional Agency	0	15,181	15,181	10,416	0	10,416	Capital subvention.	-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11

Agency Title: Guyana Elections Commission

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile
								Page No.
Agency Totals	0	120,000	120,000	160,090	0	160,090		
111 Elections Commission	0	120,000	120,000	160,090	0	160,090		
4505500 Constitutional Agency	0	120,000	120,000	160,090	0	160,090	Capital subvention.	-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 17

Agency Title: Ministry of Indigenous Peoples' Affairs

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals		1,403,137	1,471,232	1,325,511	1,183,274	0	1,183,274		
171 Policy Development and Administration		1,403,137	1,471,232	1,325,511	1,183,274	0	1,183,274		
1214500	Buildings	19,375	61,500	85,780	140,007	0	140,007	Completion of dormitory and extension of buildings.	60
1405400	Amerindian Development Projects	1,323,096	1,341,974	1,171,973	981,777	0	981,777	Provision for Amerindian development programmes and projects.	61
2405300	Water Transport	13,455	0	0	0	0	0		-
2405400	Land Transport	41,331	0	0	0	0	0		-
2406700	Land and Water Transport	0	58,600	58,600	40,360	0	40,360	Purchase of vehicles, boats and engines.	62
2508300	Office Furniture and Equipment	5,881	9,158	9,158	21,130	0	21,130	Purchase of furniture and equipment.	63

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21

Agency Title: Ministry of Agriculture

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals		3,303,310	3,512,850	3,696,924	2,007,617	2,595,000	4,602,617		
211 Ministry Administration		2,103,122	2,106,000	2,296,959	1,414,670	1,040,000	2,454,670		
1301600	National Drainage and Irrigation Authority	1,314,073	1,260,000	1,260,000	1,402,098	0	1,402,098	Completion, construction and rehabilitation of drainage and irrigation structures, pump stations, other structures and payment of retention.	64
1301700	Drainage and Irrigation	91,949	48,000	14,100	2,572	0	2,572	Provision for solar panel and upgrade of mechanical system and payment of retention.	65
1302300	Drainage and Irrigation - Pumps	0	10,000	0	0	100,000	100,000	Provision for drainage and irrigation pumps and institutional strengthening - INDIA.	66
2100500	East Demerara Water Conservancy	193,131	135,000	19,859	0	100,000	100,000	Provision for equipment and consultancy - JAPAN.	67
2100700	Flood Risk Management Project	500,000	650,000	1,000,000	0	800,000	800,000	Provision for embankment, structures, pump stations and equipment - IDA.	68
2400900	Land Transport	3,481	0	0	0	0	0		-
2501300	Project Evaluation and Equipment	488	3,000	3,000	0	0	0		-
4404000	Reverse Linkage Programme - Rice Improvement	0	0	0	10,000	30,000	40,000	Development of reverse linkage programme in rice production - IsDB.	69
4404100	Technical Assistance - Support to Agriculture Sector	0	0	0	0	10,000	10,000	Provision for climate smart initiatives in agriculture - CDB.	70
212 Crops and Livestock Support Services		1,136,914	1,346,550	1,339,665	516,230	1,555,000	2,071,230		
1300600	Civil Works - MMA	75,000	175,000	175,000	0	0	0	Transferred to Project Code 1302400.	-
1301900	Mangrove Management	25,000	45,500	36,353	40,700	0	40,700	Completion of groynes and surveys and provision for drone and mangrove restoration.	71
1302400	Mahaica/Mahaicony/Abary	0	0	0	220,000	0	220,000	Provision for sluice, surveys, environmental monitoring and control (Previously reflected under Project Codes 1300600, 1700900 and 4700100).	72
1403100	Access Dams/Roads Improvement	742,914	0	0	0	0	0		-

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21

Agency Title: Ministry of Agriculture

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
1405500	Rural Agricultural Infrastructure Development	0	635,000	805,542	25,000	855,000	880,000	Provision for agricultural infrastructure - CDF.	73
1700400	Guyana School of Agriculture	24,000	39,850	36,472	11,000	0	11,000	Provision for shade house, furniture and equipment.	74
1700900	Agricultural Development - MMA	15,000	15,000	15,000	0	0	0	Transferred to Project Code 1302400.	-
1701500	Guyana Livestock Development Authority	50,000	47,000	57,000	110,800	0	110,800	Provision for access, vehicles and equipment.	75
1701600	National Agricultural Research and Extension Institute	110,000	94,000	94,000	42,000	0	42,000	Provision for cold storage, boats, engines, fence and equipment.	76
2605500	Pesticides and Toxic Chemicals Control Board	78,000	62,000	62,000	0	0	0		-
2802900	Sustainable Agriculture Development Project	0	100,000	30,098	0	600,000	600,000	Provision for agriculture census, centres and processing facilities - IDB.	77
2803000	Hinterland Environmentally Sustainable Agriculture Development Project	0	105,000	0	40,000	100,000	140,000	Provision for hinterland sustainable agriculture project - IFAD.	78
3300800	New Guyana Marketing Corporation	5,000	16,200	16,200	26,730	0	26,730	Provision for furniture and equipment.	79
4700100	General Administration - MMA	12,000	12,000	12,000	0	0	0	Transferred to Project Code 1302400.	-
213 Fisheries		19,991	26,300	26,300	55,500	0	55,500		
1201100	Aquaculture Development	19,991	26,300	26,300	55,500	0	55,500	Provision for boat and equipment.	80
214 Hydrometeorological Services		43,283	34,000	34,000	21,217	0	21,217		
2100100	Hydrometeorology	43,283	34,000	34,000	21,217	0	21,217	Provision for laboratory, guard hut, fences and equipment.	81

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 25

Agency Title: Ministry of Business

							Legend	Profile Page No.
Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	
Agency Totals		392,387	552,076	531,045	579,378	220,000	799,378	
251 Policy Development and Administration		17,840	80,000	43,706	89,550	0	89,550	
1214700 Buildings		0	70,000	33,706	87,550	0	87,550	Provision for building and access to laboratory. 82
2406300 Land and Water Transport		7,863	0	0	0	0	0	-
2508500 Furniture and Equipment		9,976	10,000	10,000	2,000	0	2,000	Purchase of furniture and equipment. 83
252 Business Development, Support and Promotion		372,398	460,299	475,562	489,328	220,000	709,328	
2406300 Land and Water Transport		0	8,770	8,770	0	0	0	-
2508500 Furniture and Equipment		1,982	1,836	1,836	3,540	0	3,540	Purchase of furniture and equipment. 84
3401900 Guyana Office for Investment		26,500	19,250	19,250	2,750	0	2,750	Provision for equipment. 85
4403100 National Quality Infrastructure		0	50,000	20,620	0	200,000	200,000	Provision for export diversification interventions - IDB. 86
4404200 Small Business Development Fund		0	0	0	100,000	0	100,000	Provision for establishment of Small Business Development Fund. 87
4404300 Single Window Automated Processing System		0	0	0	0	10,000	10,000	Provision for integrated system and acquisition of software - IDB. 88
4404400 Technical Assistance - Business Framework Development		0	0	0	0	10,000	10,000	Provision for legislative framework and capacity building - IDB. 89
4503300 Industrial Development		198,882	287,903	335,002	350,000	0	350,000	Provision for industrial estates at Lethem and Belvedere. 90
4503400 Rural Enterprise Development		109,333	59,225	56,769	0	0	0	-
4700500 Bureau of Standards		35,700	33,315	33,315	33,038	0	33,038	Purchase of equipment. 91
253 Consumer Protection		2,150	1,490	1,490	0	0	0	
4403000 Competition and Consumer Protection Commission		2,150	1,490	1,490	0	0	0	-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 25

Agency Title: Ministry of Business

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
254 Tourism Development and Promotion	0	10,287	10,287	500	0	500		
4100400 Tourism Development	0	10,287	10,287	500	0	500	Purchase of equipment.	92

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 26

Agency Title: Ministry of Natural Resources

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals		114,000	298,963	298,963	129,100	150,000	279,100		
261 Policy Development and Administration		0	298,963	298,963	129,100	150,000	279,100		
2406800 Land and Water Transport		0	70,000	70,000	29,100	0	29,100	Purchase of vehicles, boat and engine.	93
2510000 Furniture and Equipment		0	178,963	178,963	50,000	0	50,000	Purchase of furniture and equipment.	94
3402600 Forest Carbon Partnership Project		0	50,000	50,000	0	120,000	120,000	Provision for support for Reducing Emissions from Deforestation and Degradation - IDB.	95
4404500 Forest Inventory Study		0	0	0	50,000	0	50,000	Provision for study.	96
4404600 Oil and Gas Sector Development Programme		0	0	0	0	30,000	30,000	Provision for institutional support for oil and gas sector - IDA/IDB.	97
263 Environmental Management		114,000	0	0	0	0	0		
3402000 Environmental Protection Agency		47,000	0	0	0	0	0		-
3402100 National Parks Commission		50,000	0	0	0	0	0		-
3402200 Protected Areas Commission		5,000	0	0	0	0	0		-
3402300 Wildlife Management Authority		12,000	0	0	0	0	0		-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

							Profile		
Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Page No.
Agency Totals									
	321 Policy Development and Administration	22,607,520	27,260,739	30,161,283	9,719,300	14,466,806	24,186,106		
321	Policy Development and Administration	985,836	2,378,319	4,035,450	208,771	2,494,163	2,702,934		
1214800	Government Buildings	198,891	190,000	190,000	111,671	0	111,671	Completion and rehabilitation of buildings and payment of retention.	98
2406400	Land Transport	53,825	0	0	0	0	0		-
2508600	Furniture and Equipment	17,050	1,000	1,000	3,000	0	3,000	Purchase of furniture and equipment.	99
2508700	Furnishings - Government Quarters	4,803	0	0	3,600	0	3,600	Purchase of furniture and equipment.	100
2606500	Electrification Programme	33,553	383,819	383,819	0	200,000	200,000	Provision for upgrading of electrification system - IDB.	101
2606600	Lethem Power Company	124,316	88,900	88,900	25,000	0	25,000	Provision for extension and upgrading of power supply.	102
2606700	Hinterland Electrification	109,130	369,600	249,600	65,500	0	65,500	Provision for power supply.	103
2606800	Power Utility Upgrade Programme	436,365	1,200,000	3,097,131	0	2,000,000	2,000,000	Provision for institutional strengthening and upgrading of electrification system - IDB/EU.	104
2606900	Sustainable Energy Programme	7,903	145,000	25,000	0	194,163	194,163	Provision for renewable energy initiatives - IDB.	105
2609500	Renewable Energy Improvement - Power System Project	0	0	0	0	100,000	100,000	Provision for renewable energy system and enhancement of substations - JAPAN.	106
322 Public Works		12,743,791	15,185,816	16,637,429	8,422,283	6,534,320	14,956,603		
1101100	Demerara Harbour Bridge	150,000	2,000	2,000	5,000	0	5,000	Provision for bridge.	107
1214900	Infrastructural Development	478,079	607,100	607,100	113,000	0	113,000	Provision for completion of geometric improvement, highway lighting and payment of retention.	108
1403800	East Bank - East Coast Demerara Road Linkage	0	81,000	0	100,000	210,000	310,000	Provision for studies - INDIA.	109
1403900	Dredging	500,000	295,000	381,500	370,000	0	370,000	Provision for pilot launch, vessels and crane.	110

Figures G\$'000

Source Ministry of Finance

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Central Government Capital Appropriation Expenditure

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
1404000	Bridges	223,252	220,050	290,050	187,023	0	187,023	Completion and construction of bridges and payment of retention.	111
1404100	Miscellaneous Roads/Drainage	1,425,626	1,115,000	1,431,510	1,294,000	0	1,294,000	Completion, construction and rehabilitation of roads and drains in various communities and payment of retention.	112
1404200	Urban Roads/Drainage	1,338,529	1,053,000	1,053,000	800,000	0	800,000	Completion, construction and rehabilitation of roads and drains in urban areas and payment of retention.	113
1404300	Road Improvement and Rehabilitation Programme	460,000	400,000	987,374	0	0	0		-
1404400	Highway Improvement East Bank Demerara	500,000	135,000	135,000	0	0	0		-
1404500	Highway Improvement East Coast Demerara	12,906	1,400,000	2,134,970	200,000	2,500,000	2,700,000	Provision for upgrading of highway - CHINA.	114
1404600	Amaila Access Road	0	41,000	39,422	0	0	0		-
1404700	Road Network and Expansion Project	158,069	1,175,000	1,175,000	0	2,500,000	2,500,000	Provision for rehabilitation of Sheriff-Mandela road and low cost housing development - IDB.	115
1404800	WEST DEMERARA HIGHWAY	2,367,944	2,335,000	2,629,212	1,150,000	40,320	1,190,320		116
	Civil Works	2,172,594	2,142,686	2,436,898	1,135,300	32,120	1,167,420	Provision for upgrading of highway - CDB.	-
	Design and Supervision	195,350	192,314	192,314	14,700	8,200	22,900	Provision for design and supervision - CDB.	-
1404900	Rehabilitation of Public and Main Access Roads	163,304	350,000	450,000	130,000	0	130,000	Completion and rehabilitation of highways and roads and payment of retention.	117
1405000	Guyana - Brazil Land Transport Link and Deep Water Port	40,000	42,000	32,000	0	0	0		-
1405100	Corentyne River Bridge Access Road	80,675	0	0	0	0	0		-
1405200	Hinterland Roads	1,063,514	2,302,890	1,912,232	1,500,000	0	1,500,000	Completion and rehabilitation of hinterland roads and payment of retention.	118
1405600	Linden - Mabura Road and Kurupukari Bridge	0	50,000	0	0	224,000	224,000	Provision for studies and design - UKCIF/CDB.	119

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
1501300	Sea Defences	173,763	980,000	403,000	180,000	900,000	1,080,000	Reconstruction and rehabilitation of sea defences - CDB.	120
1501400	Sea and River Defence Works	1,383,786	1,107,850	1,282,850	900,000	0	900,000	Completion, construction and rehabilitation of sea and river defences and payment of retention.	121
1501700	Water Front Development	0	50,000	0	0	160,000	160,000	Provision for studies and designs - UKCIF/CDB.	122
1601000	Stellings	311,072	294,200	294,200	262,000	0	262,000	Completion and rehabilitation of stellings.	123
1902800	Equipment	631,123	0	0	20,000	0	20,000	Purchase of equipment.	124
1903400	Guyana Restoration Project	133,000	331,000	291,000	201,260	0	201,260	Provision for restoration projects.	125
2607000	Navigational Aids	153,800	51,000	51,000	10,000	0	10,000	Provision for buoys and beacons.	126
2700500	Reconditioning of Ferry Vessels	987,375	240,000	692,283	500,000	0	500,000	Provision for ferry vessels.	127
3402400	Guyana Energy Agency	7,975	527,726	362,726	500,000	0	500,000	Provision for renewable energy projects.	128
323 Transport		8,877,894	9,696,604	9,488,404	1,088,246	5,438,323	6,526,569		
1601100	Hinterland/Coastal Airstrips	310,411	385,061	330,061	250,000	0	250,000	Completion and rehabilitation of airstrips and payment of retention.	129
1601200	Equipment - Civil Aviation	532,101	24,000	24,000	0	0	0		-
1601300	CJIA Modernisation Project	7,913,287	9,027,543	8,977,543	800,000	4,200,000	5,000,000	Provision for modernisation of airport - CHINA.	130
1601400	Central Transport Planning	97,095	55,000	36,800	38,246	0	38,246	Provision for studies.	131
1601500	CJIA Corporation	25,000	100,000	100,000	0	0	0		-
1601600	Aerodromes, Airstrips and Bridge Improvement Project	0	0	0	0	15,000	15,000	Provision for studies and designs - CDB.	132
1601700	National Aviation Master Plan	0	0	0	0	90,300	90,300	Provision for development of strategic plan - IDB.	133
2406900	Water Transport	0	20,000	20,000	0	0	0		-
2700600	Ferry Vessel	0	85,000	0	0	1,133,023	1,133,023	Provision for ocean-going vessel - INDIA.	134

Figures G\$'000

Source Ministry of Finance

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Central Government Capital Appropriation Expenditure

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 33

Agency Title: Ministry of Public Telecommunications

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals		62,057	447,705	359,242	139,206	2,425,000	2,564,206		
331 Policy Development and Administration		16,830	750	750	5,605	0	5,605		
1217200 Arthur Chung Conference Centre		2,500	0	0	0	0	0		-
2406500 Land Transport		9,000	0	0	0	0	0		-
2509700 Furniture and Equipment		5,330	750	750	5,605	0	5,605	Purchase of equipment.	135
332 Public Telecommunications		35,987	444,000	355,537	132,125	2,425,000	2,557,125		
1217300 IT Centre of Excellence		35,987	130,000	22,000	19,000	125,000	144,000	Provision for establishment of centre for excellence in information technology - INDIA.	136
1217800 E-Government		0	314,000	333,537	0	0	0	Transferred to Project Code 1219100.	-
1219000 National Broadband Project		0	0	0	0	2,300,000	2,300,000	Provision for National Broadband Project - CHINA.	137
1219100 National Data Management Authority		0	0	0	113,125	0	113,125	Provision for expansion of e-government network and services (Previously reflected under Project Code 1217800).	138
333 Tourism Development		9,240	0	0	0	0	0		
4100300 Tourism Development		9,240	0	0	0	0	0		-
334 Industry Innovations		0	2,955	2,955	1,476	0	1,476		
2509700 Furniture and Equipment		0	2,955	2,955	1,476	0	1,476	Purchase of equipment.	139

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40

Agency Title: Ministry of Education

							Profile		
Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Page No.
Agency Totals									
	401 Policy Development and Administration	3,254,432	4,072,289	2,924,509	1,620,953	1,250,000	2,870,953		
401	Policy Development and Administration	51,190	129,678	58,283	159,784	150,000	309,784		
1215000	Administrative Buildings	26,545	55,378	26,553	124,784	0	124,784	Provision for buildings.	140
2406600	Land Transport	15,650	11,800	11,630	17,000	0	17,000	Purchase of vehicle.	141
2607100	Furniture and Equipment	8,994	12,500	12,500	18,000	0	18,000	Purchase of furniture and equipment (Department of Culture, Youth and Sport, Transferred to Agency 05, Project Code 2509900).	142
2609400	Education Sector Improvement Project	0	50,000	7,600	0	150,000	150,000	Support for integrated curriculum reform and University of Guyana - IDA.	143
402 Training and Development									
	84,137	150,804	122,921	133,805		0	133,805		
1215000	Administrative Buildings	13,152	0	0	0	0	0		-
1215100	Teachers' Training Complex	17,963	20,000	18,977	28,950	0	28,950	Provision for furniture, equipment, upgrading of electrical system and payment of retention.	144
1215200	Building - Cultural Centre	22,944	44,404	25,404	0	0	0	Transferred to Agency 05 Project Code 1218200.	-
1217400	Buildings - National Library	2,977	21,787	18,087	13,705	0	13,705	Provision for bindery department, sanitary blocks and payment of retention.	145
2405500	National School of Dance	3,485	11,770	11,710	0	0	0	Transferred to Agency 05 Project Code 1218500.	-
2607100	Furniture and Equipment	8,980	8,163	8,163	19,900	0	19,900	Purchase of furniture and equipment.	146
2607200	Resource Development Centre	14,635	44,680	40,580	71,250	0	71,250	Provision for science laboratory, smart classrooms, learning resource centres, furniture and equipment.	147
403 Nursery Education									
	232,909	169,525	221,730	37,906		70,000	107,906		
1215300	Nursery Schools	63,911	76,360	92,397	24,406	0	24,406	Construction and extension of schools and payment of retention.	148
2607100	Furniture and Equipment	415	1,165	1,165	500	0	500	Purchase of equipment.	149

Figures G\$'000

Source Ministry of Finance

Section 3

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40

Agency Title: Ministry of Education

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
2607300	Early Childhood Education Project	158,607	72,000	108,168	0	70,000	70,000	Provision for improved literacy and numeracy in hinterland regions and remote riverain areas - IDA.	150
2607400	School Furniture and Equipment	9,976	20,000	20,000	13,000	0	13,000	Purchase of furniture and equipment.	151
404 Primary Education		99,114	184,963	162,663	102,782	0	102,782		
1215400	Primary Schools	60,863	99,663	77,363	66,782	0	66,782	Provision for school, information technology laboratories and payment of retention.	152
2607100	Furniture and Equipment	251	2,300	2,300	1,000	0	1,000	Purchase of furniture and equipment.	153
2607400	School Furniture and Equipment	38,000	83,000	83,000	35,000	0	35,000	Purchase of furniture and equipment.	154
405 Secondary Education		588,901	1,184,969	757,800	621,031	700,000	1,321,031		
1215500	Secondary Schools	223,339	465,870	335,870	462,806	0	462,806	Completion, construction and extension of schools, laboratories and payment of retention.	155
1215600	President's College	52,697	40,063	32,902	58,840	0	58,840	Provision for electrical system, building, furniture and equipment and payment of retention.	156
2607100	Furniture and Equipment	19,986	25,450	25,450	10,000	0	10,000	Purchase of furniture and equipment.	157
2607400	School Furniture and Equipment	219,532	253,586	239,381	89,385	0	89,385	Purchase of furniture and equipment.	158
2607500	Secondary Education Improvement Project	73,347	400,000	124,197	0	700,000	700,000	Provision for schools and institutional strengthening - IDA.	159
406 Post-Secondary/Tertiary Education		1,664,550	1,304,992	984,594	565,645	330,000	895,645		
1215700	Craft Production and Design	2,610	1,840	1,840	750	0	750	Purchase of furniture and equipment.	160
1215800	Kuru Kuru Co-op College	4,721	11,550	8,195	6,500	0	6,500	Provision for building, furniture, equipment and payment of retention.	161
1215900	Adult Education Association	994	2,535	2,535	500	0	500	Purchase of furniture and equipment.	162
1216000	University of Guyana - Turkeyen	150,606	202,687	78,270	174,366	0	174,366	Provision for buildings, electrical upgrade and payment of retention.	163

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40

Agency Title: Ministry of Education

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
1216100	University of Guyana - Berbice	11,050	30,270	13,773	19,275	0	19,275	Completion of library and payment of retention.	164
1217900	TECHNICAL INSTITUTES/CENTRES	0	234,357	166,363	308,254	0	308,254		165
	Buildings	0	114,460	46,466	206,754	0	206,754	Provision for upgrade of technical institutes, vocational centres and payment of retention.	-
	Furniture and Equipment	0	119,897	119,897	101,500	0	101,500	Purchase of tools, furniture and equipment.	-
1302100	Youth Centres	36,774	0	0	0	0	0		-
2607100	Furniture and Equipment	709	4,040	4,040	1,500	0	1,500	Purchase of furniture and equipment.	166
2607600	New Amsterdam Technical Institute	45,000	0	0	0	0	0		-
2607700	Government Technical Institute	55,901	0	0	0	0	0		-
2607800	Guyana Industrial Training Centre	2,133	0	0	0	0	0		-
2607900	Carnegie School of Home Economics	4,520	4,708	4,708	4,500	0	4,500	Purchase of equipment.	167
2608000	UG - Science and Technology Support Project	1,311,496	665,000	662,304	0	0	0		-
2608100	Skills Development and Employability Project	0	114,000	1,538	50,000	300,000	350,000	Provision for skills development and rehabilitation and construction of TVET centres - CDB.	168
2609600	University of Guyana Modernisation Project	0	0	0	0	20,000	20,000	Provision for library - CDB.	169
2609700	Centre for Greening Research, Information and Sustainability	0	0	0	0	10,000	10,000	Provision for laboratories, libraries and information and documentation facility - MEXICO - YUCATAN FUND.	170
4402500	Burrowes School of Arts	8,788	8,005	5,677	0	0	0	Transferred to Agency 05 Project Code 1218700.	-
4503600	Linden Technical Institute	19,290	0	0	0	0	0		-
4504200	Institutional Strengthening - CTVET and NAC	9,960	26,000	35,351	0	0	0		-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40

Agency Title: Ministry of Education

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
407 Cultural Preservation and Conservation		88,206	166,000	130,160	0	0	0		
1218000	Institute for Creative Arts	0	52,620	22,620	0	0	0	Transferred to Agency 05 Project Code 1218300	-
1218100	Umana Yana	0	676	676	0	0	0		-
2508800	Museum Development	29,411	45,064	39,224	0	0	0	Transferred to Agency 05 Project Code 1218600.	-
2607100	Furniture and Equipment	719	0	0	0	0	0	Transferred to Agency 05 Project Code 2509900.	-
4503800	National Trust	40,851	50,000	50,000	0	0	0	Transferred to Agency 05 Project Code 1218900.	-
4503900	National Archives	17,224	17,640	17,640	0	0	0	Transferred to Agency 05 Project Code 1218800	-
408 Youth		144,116	244,379	199,379	0	0	0		
1800300	Youth	99,407	164,379	134,379	0	0	0	Transferred to Agency 05 Project Code 1800400.	-
4504000	Youth Initiative Programme	44,709	80,000	65,000	0	0	0		-
409 Sport		301,310	536,979	286,979	0	0	0		
4503500	National Sports Commission	301,310	536,979	286,979	0	0	0	Transferred to Agency 05 Project Code 4506300.	-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42

Agency Title: Ministry of Communities

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals		3,511,926	3,956,278	4,056,278	2,276,320	2,475,000	4,751,320		
421 Sustainable Communities Management		695,135	1,068,200	1,068,200	1,052,320	0	1,052,320		
1902900	Project Development and Assistance	396,541	1,043,700	1,043,700	1,026,700	0	1,026,700	Provision of capital subvention for municipalities and neighbourhood democratic councils.	171
2407000	Land Transport	0	22,500	22,500	0	0	0		-
2511100	Local Government Commission	0	0	0	20,000	0	20,000	Provision for vehicle, furniture and equipment.	172
3500200	Office Furniture and Equipment	3,766	2,000	2,000	5,620	0	5,620	Purchase of furniture and equipment.	173
3600300	Solid Waste Disposal Programme	294,829	0	0	0	0	0		-
422 Sustainable Communities Development		2,816,791	2,888,078	2,988,078	1,224,000	2,475,000	3,699,000		
1302200	Community Infrastructure Improvement Project	1,076,428	299,700	299,700	317,380	0	317,380	Provision for community infrastructure projects.	174
1601800	Water Supply Improvement Project	0	0	0	0	15,000	15,000	Provision for studies - CDB.	175
1903200	Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	40,000	0	0	0	0	0		-
1903300	Georgetown Restoration Programme	200,000	0	0	200,000	0	200,000	Provision for Georgetown restoration and enhancement initiatives.	176
2802100	Hinterland Water Supply	195,400	200,000	150,000	150,000	0	150,000	Provision for water supply systems in hinterland regions.	177
2802200	Coastal Water Supply	585,863	600,000	400,000	218,000	0	218,000	Provision for coastal water supply systems.	178
2802300	Linden Water Supply	150,260	100,000	100,000	60,000	0	60,000	Provision for upgrading of distribution systems.	179
2802400	Georgetown Sanitation Improvement Programme	88,525	0	0	0	0	0		-
2802500	Water Supply Rehabilitation - Linden	99,448	0	0	0	0	0		-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42

Agency Title: Ministry of Communities

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
2802600	Urban Sewerage and Water	226,100	250,000	180,000	100,000	0	100,000	Provision for upgrading of water supply systems.	180
2802700	Water Supply and Infrastructure Improvement Programme	128,716	1,000,000	1,380,000	0	2,200,000	2,200,000	Provision for water supply systems, sanitation and institutional strengthening - IDB/EU.	181
2802800	Hinterland Sustainable Housing Programme	26,050	100,000	140,000	0	240,000	240,000	Provision for housing subsidies for selected hinterland communities - IDB.	182
2803100	Technical Assistance - Planning and Support for Local Councils	0	0	0	0	10,000	10,000	Provision for strengthening local government systems - CDB.	183
3600300	Solid Waste Disposal Programme	0	338,378	338,378	178,620	0	178,620	Provision for solid waste management interventions and payment of retention.	184
4404700	Urban Development and Renewal Project	0	0	0	0	10,000	10,000	Provision for studies - IDB.	185

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43

Agency Title: Ministry of Public Health

							Profile		
Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Page No.
Agency Totals		1,541,480	1,981,186	1,670,541	1,818,461	690,000	2,508,461		
431 Policy Development and Administration		40,377	274,500	224,500	281,500	0	281,500		
1216200	Ministry of Health - Buildings	17,717	221,800	171,800	243,500	0	243,500	Provision for buildings.	186
2405600	Land and Water Transport	12,099	20,000	20,000	11,000	0	11,000	Purchase of vehicles.	187
2508900	Office Furniture and Equipment	2,940	12,000	12,000	15,000	0	15,000	Purchase of furniture and equipment.	188
2509000	Equipment - Medical	0	20,700	20,700	12,000	0	12,000	Purchase of medical equipment.	189
2509100	Equipment	7,621	0	0	0	0	0		-
432 Disease Control		389,530	373,864	659,964	155,864	200,000	355,864		
1216200	Ministry of Health - Buildings	18,518	68,500	68,500	52,864	0	52,864	Construction of laboratory and payment of retention.	190
2405600	Land and Water Transport	17,895	27,900	27,900	0	0	0		-
2508900	Office Furniture and Equipment	5,705	5,835	5,835	3,000	0	3,000	Purchase of furniture and equipment.	191
2509000	Equipment - Medical	29,990	91,629	177,729	100,000	0	100,000	Purchase of medical equipment.	192
2509100	Equipment	1,674	0	0	0	0	0		-
4402700	HIV/TB/Malaria Programmes	315,747	180,000	380,000	0	200,000	200,000	Provision for HIV/AIDS, tuberculosis and malaria interventions - GLOBAL FUND.	193
433 Family Health Care Services		5,199	174,095	68,486	43,000	190,000	233,000		
1216200	Ministry of Health - Buildings	0	5,000	5,000	32,000	0	32,000	Upgrading of electrical system.	194
2508900	Office Furniture and Equipment	3,870	3,200	3,200	7,000	0	7,000	Purchase of furniture and equipment.	195
2509000	Equipment - Medical	0	10,895	10,895	4,000	0	4,000	Purchase of medical equipment.	196
2509100	Equipment	1,329	0	0	0	0	0		-
4403200	Maternal and Child Health Improvement	0	105,000	33,697	0	150,000	150,000	Provision for health facilities and institutional strengthening - IDB.	197

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43

Agency Title: Ministry of Public Health

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
4504300	Technical Assistance	0	50,000	15,694	0	40,000	40,000	Provision for studies and institutional strengthening - IDB.	198
434 Regional & Clinical Services		1,029,653	1,029,160	575,824	1,198,366	300,000	1,498,366		
1216200	Ministry of Health - Buildings	367,719	347,270	247,270	628,276	0	628,276	Provision for health facilities and payment of retention.	199
1216300	Georgetown Public Hospital Corporation	559,938	500,000	250,000	479,341	0	479,341	Provision for facilities, quarters, equipment and payment of retention.	200
1217500	Doctors' Quarters	45,000	23,336	0	34,709	0	34,709	Completion of doctors' quarters.	201
2405600	Land and Water Transport	40,288	15,000	15,000	21,040	0	21,040	Purchase of ambulance and vehicles.	202
2508900	Office Furniture and Equipment	2,500	13,540	13,540	5,000	0	5,000	Provision for furniture and equipment.	203
2509000	Equipment - Medical	5,990	50,014	50,014	20,000	0	20,000	Purchase of medical equipment.	204
2509100	Equipment	4,128	0	0	0	0	0	-	
4402800	Modernisation of Primary Health Care	4,090	80,000	0	10,000	300,000	310,000	Provision for primary health care facilities - INDIA.	205
435 Health Sciences Education		61,335	61,652	61,652	42,231	0	42,231		
1216200	Ministry of Health - Buildings	56,735	56,022	56,022	39,631	0	39,631	Provision for nursing school, generator, transformer and payment of retention.	206
2508900	Office Furniture and Equipment	4,600	5,030	5,030	2,000	0	2,000	Purchase of equipment.	207
2509000	Equipment - Medical	0	600	600	600	0	600	Purchase of medical equipment.	208
436 Standards and Technical Services		5,285	46,078	58,278	61,500	0	61,500		
1216200	Ministry of Health - Buildings	0	1,000	1,000	0	0	0	-	
2508900	Office Furniture and Equipment	1,085	20,065	20,065	1,500	0	1,500	Purchase of furniture and equipment.	209
2509000	Equipment - Medical	4,200	25,013	37,213	60,000	0	60,000	Purchase of medical equipment.	210

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43

Agency Title: Ministry of Public Health

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
437 Disability and Rehabilitation Services		10,102	21,837	21,837	36,000	0	36,000		
2405600	Land and Water Transport	8,745	10,000	10,000	0	0	0		-
2508900	Office Furniture and Equipment	360	5,360	5,360	23,200	0	23,200	Provision for furniture and equipment.	211
2509000	Equipment - Medical	0	6,477	6,477	12,800	0	12,800	Purchase of medical equipment.	212
2509100	Equipment	997	0	0	0	0	0		-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 49

Agency Title: Ministry of Social Protection

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals		167,782	477,869	317,480	371,257	30,000	401,257		
491 Policy Development and Administration		26,156	325,000	139,368	154,561	20,000	174,561		
1216400 Buildings		0	200,000	22,794	0	0	0		-
1903700 Sustainable Livelihood and Entrepreneurial Development (SLED) Projects		0	100,000	100,000	150,000	0	150,000	Provision for community driven entrepreneurial interventions.	213
2405700 Land Transport		12,000	12,000	13,574	0	0	0		-
2509300 Office Equipment		9,191	0	0	0	0	0		-
2509400 Equipment		4,965	0	0	0	0	0		-
2511000 Furniture and Equipment		0	3,000	3,000	4,561	0	4,561	Purchase of furniture and equipment.	214
4404800 Technical Assistance - Country Gender Assessment		0	0	0	0	10,000	10,000	Provision for gender studies - CDB.	215
4504400 Technical Assistance		0	10,000	0	0	10,000	10,000	Provision for social protection strategy - IDB.	216
492 Social Services		58,283	71,500	72,510	47,196	10,000	57,196		
1216400 Buildings		19,833	26,500	26,460	6,696	0	6,696	Provision for fire escape.	217
2405700 Land Transport		4,500	7,500	8,550	15,500	0	15,500	Purchase of vehicles.	218
2509300 Office Equipment		14,048	0	0	0	0	0		-
2509400 Equipment		19,902	0	0	0	0	0		-
2511000 Furniture and Equipment		0	37,500	37,500	15,000	0	15,000	Purchase of furniture and equipment.	219
4404900 Modernisation of Geriatric Facility		0	0	0	10,000	10,000	20,000	Provision for equipment and furniture - IsDB.	220
493 Labour Administration		37,970	18,500	19,425	4,000	0	4,000		
1216400 Buildings		18,881	6,500	6,500	1,000	0	1,000	Provision for bridge and gate.	221

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 49

Agency Title: Ministry of Social Protection

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
2405700	Land Transport	9,200	7,000	7,925	0	0	0		-
2509300	Office Equipment	9,889	0	0	0	0	0		-
2511000	Furniture and Equipment	0	5,000	5,000	3,000	0	3,000	Purchase of furniture and equipment.	222
494 Child Care and Protection		45,373	62,869	86,178	165,500	0	165,500		
1216400	Buildings	33,740	40,869	64,178	144,000	0	144,000	Provision for building.	223
2405700	Land Transport	0	5,000	5,000	9,500	0	9,500	Purchase of vehicle.	224
2509300	Office Equipment	4,804	0	0	0	0	0		-
2509400	Equipment	6,830	0	0	0	0	0		-
2511000	Furniture and Equipment	0	17,000	17,000	12,000	0	12,000	Purchase of furniture and equipment.	225

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54

Agency Title: Ministry of Public Security

							Legend	Profile Page No.
Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	
Agency Totals		1,454,269	2,486,315	2,975,015	2,746,387	410,000	3,156,387	
541 Policy Development and Administration		186,564	383,092	660,632	42,500	410,000	452,500	
1216500	Citizen Security Strengthening Programme	85,256	230,000	351,335	0	400,000	400,000	Provision for community crime and violence prevention and institutional strengthening of joint services - IDB.
1216600	Buildings	5,022	7,000	7,000	1,500	0	1,500	Provision for shed.
1216700	Citizen Security Programme II	69,156	100,000	247,328	0	0	0	-
2405800	Land Transport	9,450	18,100	18,100	6,000	0	6,000	Purchase of vehicle.
2608200	Office Equipment and Furniture	13,234	25,000	33,877	35,000	0	35,000	Purchase of furniture and equipment.
2609100	Community Policing	4,446	2,992	2,992	0	0	0	-
4405000	Technical Assistance - Enhancing Citizen Security - Trafficking in Persons	0	0	0	0	10,000	10,000	Provision for trafficking in persons interventions - CDB.
542 Police Force		786,545	915,000	815,000	688,216	0	688,216	
1216800	Police Stations and Buildings	316,635	430,000	330,000	307,220	0	307,220	Completion, construction and rehabilitation of police stations, buildings, quarters and payment of retention.
2405900	Land and Water Transport - Police	209,910	210,000	210,000	155,996	0	155,996	Provision for vehicles, motorcycles, engines, boats and bicycles.
2509500	Equipment and Furniture - Police	25,000	25,000	25,000	25,000	0	25,000	Purchase of furniture and equipment.
2608300	Equipment - Police	235,000	250,000	250,000	200,000	0	200,000	Purchase of equipment, arms and ammunition.
543 Prison Service		247,137	743,500	1,099,660	1,686,000	0	1,686,000	
1216900	Buildings - Prisons	159,510	537,500	893,660	1,500,000	0	1,500,000	Provision for prisons and payment of retention.
2406000	Land and Water Transport - Prisons	37,400	135,000	135,000	26,000	0	26,000	Provision for vehicle, boat, tractor and trailer.

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54

Agency Title: Ministry of Public Security

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
2608400	Other Equipment - Prisons	41,981	61,000	61,000	155,000	0	155,000	Purchase of furniture and equipment.	237
2608500	Agricultural Equipment - Prisons	3,746	5,000	5,000	0	0	0		-
2608600	Tools and Equipment - Prisons	4,500	5,000	5,000	5,000	0	5,000	Purchase of tools and equipment.	238
544 Police Complaints Authority		1,078	4,688	4,688	690	0	690		
2608700	Police Complaints Authority	1,078	4,688	4,688	690	0	690	Purchase of equipment.	239
545 Fire Service		220,251	315,035	295,035	318,981	0	318,981		
1217000	Fire Ambulances and Stations	64,581	80,000	60,000	59,181	0	59,181	Completion and construction of fire stations and payment of retention.	240
2406100	Land and Water Transport - Fire	122,950	174,200	174,200	219,800	0	219,800	Provision for fire boat, water tenders and ambulances.	241
2608800	Communication Equipment - Fire	2,198	5,835	5,835	4,000	0	4,000	Provision for equipment.	242
2608900	Tools and Equipment - Fire	25,877	40,000	40,000	31,000	0	31,000	Purchase of tools and equipment.	243
2609000	Office Equipment and Furniture - Fire	4,647	15,000	15,000	5,000	0	5,000	Purchase of furniture and equipment.	244
546 Customs Anti Narcotics Unit		12,694	125,000	100,000	10,000	0	10,000		
2609200	Customs Anti Narcotics Unit	12,694	125,000	100,000	10,000	0	10,000	Purchase of equipment and payment of retention.	245

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52

Agency Title: Ministry of Legal Affairs

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals		139,102	106,253	95,677	20,213	180,000	200,213		
521 Main Office		116,052	89,826	79,250	15,000	180,000	195,000		
1201300	Buildings	733	0	0	0	0	0		-
1501500	Justice Sector Programme	0	60,000	23,000	0	180,000	180,000	Provision for institutional strengthening, justice reform and purchase of equipment - IDB.	246
1501600	Strengthening the Criminal Justice System	115,319	10,126	10,126	0	0	0		-
2401100	Land and Water Transport	0	19,700	32,700	0	0	0		-
2501600	Furniture and Equipment	0	0	13,424	15,000	0	15,000	Purchase of furniture and equipment.	247
522 Ministry Administration		15,151	15,000	15,000	719	0	719		
2401100	Land and Water Transport	6,500	0	0	0	0	0		-
2501600	Furniture and Equipment	8,651	15,000	15,000	719	0	719	Provision for equipment.	248
523 Attorney Generals Chambers		0	0	0	4,000	0	4,000		
2501600	Furniture and Equipment	0	0	0	4,000	0	4,000	Purchase of furniture and equipment.	249
524 State Solicitor		7,899	1,427	1,427	494	0	494		
2401100	Land and Water Transport	7,400	0	0	0	0	0		-
2501700	Furniture and Equipment	499	1,427	1,427	494	0	494	Provision for equipment.	250

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53

Agency Title: Guyana Defence Force

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals		542,945	844,800	844,800	539,910	0	539,910		
531 Defence and Security Support		542,945	844,800	844,800	539,910	0	539,910		
1200100	Buildings	137,991	169,800	169,800	280,473	0	280,473	Provision for buildings, facilities and upgrading of electrical system.	251
1200300	Marine Development	90,000	100,000	100,000	42,000	0	42,000	Provision for facilities and payment of retention.	252
2404600	Air, Land and Water Transport	138,960	140,000	140,000	73,437	0	73,437	Purchase of vehicles, boats and equipment.	253
2800100	Pure Water Supply	34,999	20,000	20,000	14,000	0	14,000	Provision for water supply.	254
2800200	Agriculture Development	13,000	30,000	30,000	31,000	0	31,000	Provision for pens, sprinkler and hut.	255
5100200	Equipment	74,995	350,000	350,000	74,000	0	74,000	Purchase of equipment.	256
5100300	National Flagship - Essequibo	53,000	35,000	35,000	25,000	0	25,000	Provision for ship.	257

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55

Agency Title: Supreme Court

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile
								Page No.
Agency Totals	0	248,800	248,800	310,376	0	310,376		
551 Supreme Court of Judicature	0	248,800	248,800	310,376	0	310,376		
4505600 Constitutional Agency	0	248,800	248,800	310,376	0	310,376	Capital subvention.	-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56

Agency Title: Public Prosecutions

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile
								Page No.
Agency Totals	0	14,385	14,385	14,000	0	14,000		
561 Public Prosecutions	0	14,385	14,385	14,000	0	14,000		
4505700 Constitutional Agency	0	14,385	14,385	14,000	0	14,000	Capital subvention.	-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 57

Agency Title: Office of the Ombudsman

Project Code and Title	2016	2017	2017	2018 Local	2018 Specific	2018 Total	Legend	Profile
	Actual	Budget	Latest Est.					Page No.
Agency Totals	0	0	0	1,669	0	1,669		
571 Ombudsman	0	0	0	1,669	0	1,669		
4506100 Constitutional Agency	0	0	0	1,669	0	1,669	Capital subvention.	-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58

Agency Title: Public Service Appellate Tribunal

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals	0	0	5,000	5,000	0	5,000		
581 Public Service Appellate Tribunal	0	0	5,000	5,000	0	5,000		
2500900 Public Service Appellate Tribunal	0	0	5,000	5,000	0	5,000	Capital subvention.	-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 59

Agency Title: Ethnic Relations Commission

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile
								Page No.
Agency Totals	0	1,500	1,500	0	0	0		
591 Ethnic Relations Commission	0	1,500	1,500	0	0	0		
4505800 Constitutional Agency	0	1,500	1,500	0	0	0		-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 61

Agency Title: Rights Commissions of Guyana

Project Code and Title	2016	2017	2017	2018	2018	2018	Legend	Profile Page No.
	Actual	Budget	Latest Est.	Local	Specific	Total		
Agency Totals	0	5,995	5,995	1,030	0	1,030		
611 Rights Commissions of Guyana	0	5,995	5,995	1,030	0	1,030		
4505900 CONSTITUTIONAL AGENCIES	0	5,995	5,995	1,030	0	1,030		
Human Rights Commission	0	4,110	4,110	0	0	0		-
Indigenous People's Commission	0	280	280	0	0	0		-
Rights of the Child Commission	0	425	425	330	0	330	Capital subvention.	-
Women and Gender Equality Commission	0	1,180	1,180	700	0	700	Capital subvention.	-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 62

Agency Title: Public Procurement Commission

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile
								Page No.
Agency Totals	0	20,000	27,946	7,880	0	7,880		
621 Public Procurement Commission	0	20,000	27,946	7,880	0	7,880		
4506000 Constitutional Agency	0	20,000	27,946	7,880	0	7,880	Capital subvention.	-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region1: Barima/Waini

							Profile		
Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Page No.
Agency Totals		314,254	337,342	318,479	350,000	0	350,000		
711 Regional Administration and Finance		6,135	25,975	25,972	14,500	0	14,500		
1208600	Buildings - Administration	0	18,000	18,000	12,000	0	12,000	Enclosure of building and payment of retention.	258
2401500	Land and Water Transport	3,200	5,100	5,100	0	0	0		-
2502500	Furniture and Equipment - Administration	1,642	1,785	1,782	1,500	0	1,500	Purchase of furniture and equipment.	259
2502700	Furniture and Equipment - Staff Quarters	1,293	1,090	1,090	1,000	0	1,000	Purchase of furniture and equipment.	260
712 Public Infrastructure		82,754	53,586	48,226	107,000	0	107,000		
1100200	Bridges	35,163	20,200	20,140	46,000	0	46,000	Construction of bridges and culverts and payment of retention.	261
1400400	Roads	21,919	17,486	12,486	35,000	0	35,000	Construction of roads.	262
1902600	Infrastructural Development	0	8,000	7,700	8,000	0	8,000	Construction of wharf and payment of retention.	263
2401500	Land and Water Transport	3,200	5,000	5,000	0	0	0		-
2509800	Furniture and Equipment - Public Works	2,480	1,974	1,974	0	0	0		-
2601400	Power Supply	19,992	926	926	18,000	0	18,000	Provision of generator and electricity distribution network.	264
713 Education Delivery		103,427	130,406	120,306	118,200	0	118,200		
1202600	Buildings - Education	65,259	80,079	70,079	99,600	0	99,600	Construction and extension of schools and sanitary block and payment of retention.	265
1902600	Infrastructural Development	11,720	10,000	9,900	0	0	0		-
2401500	Land and Water Transport	8,200	23,000	23,000	5,600	0	5,600	Purchase of boats and engines.	266

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region1: Barima/Waini

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
2502600	Furniture and Equipment - Education	16,535	14,110	14,110	9,000	0	9,000	Purchase of furniture and equipment for schools.	267
2502700	Furniture and Equipment - Staff Quarters	1,714	3,217	3,217	4,000	0	4,000	Purchase of furniture and equipment.	268
714 Health Services		121,939	127,375	123,975	110,300	0	110,300		
1202400	Buildings - Health	50,803	70,000	66,600	80,000	0	80,000	Provision for health facilities, quarters, mortuary, sanitary block, incinerators, oxygen distribution network and payment of retention.	269
1902600	Infrastructural Development	26,000	20,000	20,000	0	0	0		-
2401500	Land and Water Transport	11,955	10,875	10,875	2,800	0	2,800	Purchase of boats and engines.	270
2502700	Furniture and Equipment - Staff Quarters	7,799	5,500	5,500	3,000	0	3,000	Purchase of furniture and equipment.	271
2502800	Furniture and Equipment - Health	19,920	21,000	21,000	24,500	0	24,500	Purchase of furniture and equipment.	272
2601400	Power Supply	5,462	0	0	0	0	0		-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region2: Pomeroon/Supenaam

							Profile		
Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Page No.
Agency Totals		471,548	438,970	371,417	461,000	0	461,000		
721 Regional Administration and Finance		24,216	16,160	15,768	46,270	0	46,270		
1202900	Buildings - Administration	11,399	9,000	8,608	43,470	0	43,470	Provision for building, landing and payment of retention.	273
1903500	Infrastructural Development	10,500	0	0	0	0	0		-
2401600	Land and Water Transport	0	5,350	5,350	600	0	600	Purchase of motorcycles.	274
2503000	Furniture and Equipment - Administration	2,095	1,810	1,810	2,200	0	2,200	Purchase of furniture and equipment.	275
4400800	Other Equipment	222	0	0	0	0	0		-
722 Agriculture		44,042	47,000	45,040	40,000	0	40,000		
1300700	Miscellaneous Drainage and Irrigation Works	44,042	47,000	45,040	40,000	0	40,000	Construction of drainage and irrigation structures and payment of retention.	276
723 Public Infrastructure		45,856	69,500	66,300	68,230	0	68,230		
1100300	Bridges	14,784	16,000	12,800	18,230	0	18,230	Construction and rehabilitation of bridges and payment of retention.	277
1400500	Roads	19,033	53,500	53,500	50,000	0	50,000	Upgrading of roads and payment of retention.	278
1901200	Land Development	12,039	0	0	0	0	0		-
724 Educational Delivery		230,854	161,170	109,435	193,800	0	193,800		
1100300	Bridges	7,531	5,500	4,028	0	0	0		-
1202800	Buildings - Education	196,352	130,570	80,570	172,800	0	172,800	Provision for schools, sanitary blocks and payment of retention.	279
1903500	Infrastructural Development	0	4,000	3,737	0	0	0		-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region2: Pomeroon/Supenaam

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
2401600	Land and Water Transport	8,474	6,000	6,000	6,000	0	6,000	Purchase of boat and engine.	280
2502900	Furniture and Equipment - Education	18,497	15,100	15,100	15,000	0	15,000	Purchase of furniture and equipment for schools.	281
725 Health Services		126,580	145,140	134,874	112,700	0	112,700		
1100300	Bridges	7,914	11,500	11,234	266	0	266	Payment of retention.	282
1202700	Buildings - Health	81,416	83,300	73,300	69,234	0	69,234	Provision for building, operating theatre, drug bond, water filtration systems and payment of retention.	283
2401600	Land and Water Transport	9,500	9,420	9,420	8,200	0	8,200	Purchase of vehicle, boat, engine and motorcycles.	284
2601600	Furniture and Equipment - Health	17,755	40,920	40,920	35,000	0	35,000	Purchase of furniture and equipment.	285
4400800	Other Equipment	9,995	0	0	0	0	0		-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region3: Esseq Isl/West Dem.

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals	385,952	415,068	420,448	463,999	0	463,999		
731 Regional Administration and Finance	8,119	17,600	17,600	11,499	0	11,499		
1208700 Buildings - Administration	0	10,000	10,000	499	0	499	Payment of retention.	286
2401700 Land and Water Transport	0	0	0	6,500	0	6,500	Purchase of boat and engine.	287
2503200 Furniture and Equipment - Administration	8,119	7,600	7,600	4,500	0	4,500	Purchase of furniture and equipment.	288
732 Agriculture	48,018	48,700	48,700	109,000	0	109,000		
1300800 Agricultural Development - D&I	45,018	48,700	48,700	84,000	0	84,000	Construction and rehabilitation of drainage and irrigation structures.	289
2401700 Land and Water Transport	3,000	0	0	25,000	0	25,000	Purchase of equipment.	290
733 Public Infrastructure	98,359	65,500	65,500	119,129	0	119,129		
1100400 Bridges	31,090	27,500	27,500	56,129	0	56,129	Construction of bridges and payment of retention.	291
1400600 Roads	47,592	38,000	38,000	63,000	0	63,000	Construction and rehabilitation of roads.	292
1901300 Land Development	18,787	0	0	0	0	0	-	-
1902500 Infrastructure Development	890	0	0	0	0	0	-	-
734 Education Delivery	133,037	179,100	179,100	149,871	0	149,871		
1203000 Buildings - Education	114,457	155,700	155,700	134,471	0	134,471	Provision for schools, sanitary blocks, quarters, gas lines and payment of retention.	293
2401700 Land and Water Transport	0	8,000	8,000	0	0	0	-	-
2503300 Furniture and Equipment - Education	18,581	15,400	15,400	15,400	0	15,400	Purchase of furniture and equipment for schools.	294
735 Health Services	98,419	104,168	109,548	74,500	0	74,500		

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region3: Esseq Isl/West Dem.

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile
								Page No.
1203100 Buildings - Health	54,499	56,600	56,600	32,000	0	32,000	Provision for health facilities.	295
2401700 Land and Water Transport	14,965	10,000	10,000	7,500	0	7,500	Purchase of boat, engine and motorcycles.	296
2503100 Equipment - Health	28,955	37,568	42,948	35,000	0	35,000	Purchase of equipment.	297

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74

Agency Title: Region 4: Demerara/Mahaica

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals		446,137	503,140	459,040	511,908	0	511,908		
741 Regional Administration and Finance		24,186	27,700	27,700	17,635	0	17,635		
1208800 Buildings - Administration		6,700	10,000	10,000	10,000	0	10,000	Rehabilitation of building.	298
2404700 Land and Water Transport		11,990	4,000	4,000	0	0	0		-
2506800 Furniture and Equipment - Administration		5,496	13,700	13,700	7,635	0	7,635	Purchase of furniture and equipment.	299
742 Agriculture		45,600	44,100	44,100	45,800	0	45,800		
1701200 Agricultural Development		39,600	44,100	44,100	45,800	0	45,800	Construction and rehabilitation of revetment and wharf.	300
2404700 Land and Water Transport		6,000	0	0	0	0	0		-
743 Public Infrastructure		61,400	79,800	79,700	90,000	0	90,000		
1100500 Bridges		12,400	25,600	25,600	20,000	0	20,000	Construction and rehabilitation of bridges.	301
1400700 Roads		49,000	46,200	46,200	70,000	0	70,000	Construction and upgrading of roads.	302
2404700 Land and Water Transport		0	8,000	7,900	0	0	0		-
744 Education Delivery		261,235	263,243	233,243	259,408	0	259,408		
1203300 Buildings - Education		229,945	230,443	200,443	237,408	0	237,408	Completion, construction, extension and rehabilitation of schools, walkways, quarters, laboratory and tarmacs and payment of retention.	303
2404700 Land and Water Transport		6,000	8,000	8,000	0	0	0		-
2503400 Furniture and Equipment - Education		22,996	24,800	24,800	22,000	0	22,000	Purchase of furniture and equipment for schools.	304
2606300 Power Supply		2,294	0	0	0	0	0		-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74

Agency Title: Region 4: Demerara/Mahaica

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
745 Health Services		53,716	88,297	74,297	99,065	0	99,065		
1203500	Buildings - Health	28,459	56,297	42,297	60,865	0	60,865	Completion, construction, rehabilitation and extension of health facilities and payment of retention.	305
2404700	Land and Water Transport	6,000	4,000	4,000	0	0	0		-
2503700	Furniture and Equipment - Health	6,966	28,000	28,000	38,200	0	38,200	Purchase of furniture and equipment.	306
2506900	Equipment - Health	9,996	0	0	0	0	0		-
2609300	Power Supply	2,294	0	0	0	0	0		-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75

Agency Title: Region5: Mahaica/Berbice

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals	388,131	395,725	386,729	415,000	0	415,000		
751 Regional Administration and Finance	16,770	13,500	13,371	2,200	0	2,200		
1208900 Buildings - Administration	14,000	3,000	3,000	0	0	0		-
2401900 Land and Water Transport	0	8,000	7,871	0	0	0		-
2503900 Office Furniture and Equipment	2,770	2,500	2,500	2,200	0	2,200	Purchase of furniture and equipment.	307
752 Agriculture	57,168	77,000	77,000	59,800	0	59,800		
1300900 Drainage and Irrigation	57,168	25,000	25,000	24,800	0	24,800	Rehabilitation of dams.	308
1903800 Agricultural Development	0	52,000	52,000	35,000	0	35,000	Provision for crops and land utilisation project.	309
753 Public Infrastructure	119,675	107,300	107,105	155,450	0	155,450		
1100600 Bridges	24,898	19,300	19,105	20,000	0	20,000	Construction and rehabilitation of bridges.	310
1400800 Roads	55,753	88,000	88,000	135,450	0	135,450	Rehabilitation and upgrading of roads and purchase of equipment.	311
1701300 Land Development	18,833	0	0	0	0	0		-
1902700 Infrastructure Development	13,291	0	0	0	0	0		-
2401900 Land and Water Transport	6,900	0	0	0	0	0		-
754 Education Delivery	103,817	94,925	84,905	144,950	0	144,950		
1203600 Buildings - Education	69,673	69,825	59,825	132,550	0	132,550	Provision for schools, security huts and tarmac.	312
2401900 Land and Water Transport	13,687	8,000	7,980	0	0	0		-
2503800 Furniture and Equipment - Education	20,457	17,100	17,100	12,400	0	12,400	Purchase of furniture and equipment for schools.	313
755 Health Services	90,701	103,000	104,348	52,600	0	52,600		

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75

Agency Title: Region5: Mahaica/Berbice

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile
								Page No.
1203700 Buildings - Health	37,692	63,000	63,000	29,000	0	29,000	Provision for health facilities.	314
2401900 Land and Water Transport	14,400	9,000	10,348	600	0	600	Purchase of motorcycles.	315
2504000 Furniture and Equipment - Health	38,609	31,000	31,000	23,000	0	23,000	Purchase of furniture and equipment.	316

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76

Agency Title: Region6: East B'ce/Corentyne

							Profile		
Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Page No.
Agency Totals		478,644	513,000	493,000	544,200	0	544,200		
761 Regional Administration and Finance		13,065	11,200	11,200	13,580	0	13,580		
1208100	Buildings - Administration	8,569	9,000	9,000	11,800	0	11,800	Provision for generator, electrical works, sub-office, workshop and payment of retention.	317
2504200	Furniture and Equipment - Administration	4,496	2,200	2,200	1,780	0	1,780	Purchase of furniture and equipment.	318
762 Agriculture		103,865	107,000	107,000	117,209	0	117,209		
1301000	Drainage and Irrigation	93,694	92,000	92,000	109,209	0	109,209	Provision for canals, bridges, drainage and irrigation structures and payment of retention.	319
2402000	Land and Water Transport	10,171	15,000	15,000	8,000	0	8,000	Purchase of vehicle.	320
763 Public Infrastructure		158,468	150,000	150,000	141,400	0	141,400		
1100700	Bridges	33,713	40,000	40,000	33,000	0	33,000	Construction and rehabilitation of bridges and payment of retention.	321
1401000	Roads	77,656	82,000	82,000	107,370	0	107,370	Construction and rehabilitation of roads and payment of retention.	322
1901400	Land Development	9,297	0	0	0	0	0		-
1903600	Infrastructural Development	28,303	12,000	12,000	1,030	0	1,030	Payment of retention.	323
2402000	Land and Water Transport	9,500	16,000	16,000	0	0	0		-
764 Education Delivery		87,579	96,800	96,800	109,511	0	109,511		
1203900	Buildings - Education	68,361	80,600	80,600	85,500	0	85,500	Provision for schools, building, sanitary blocks and payment of retention.	324
2504100	Furniture and Equipment - Education	19,218	16,200	16,200	24,011	0	24,011	Purchase of furniture and equipment for schools.	325

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76

Agency Title: Region6: East B'ce/Corentyne

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile
								Page No.
765 Health Services	115,667	148,000	128,000	162,500	0	162,500		
1204000 Buildings - Health	49,119	81,000	61,000	132,500	0	132,500	Provision for theatre, out-patient building, maternity ward, quarters and payment of retention.	326
2402000 Land and Water Transport	23,850	32,000	32,000	0	0	0		-
2504300 Furniture and Equipment - Health	42,698	35,000	35,000	30,000	0	30,000	Purchase of furniture and equipment.	327

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region7: Cuyuni/Mazaruni

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile
								Page No.
Agency Totals	208,721	228,846	210,346	255,232	0	255,232		
771 Regional Administration and Finance	10,257	1,750	1,750	16,744	0	16,744		
1204300 Buildings - Administration	3,879	0	0	12,000	0	12,000	Rehabilitation and extension of building.	328
2402100 Land and Water Transport	5,000	0	0	0	0	0		-
2507600 Furniture and Equipment - Staff Quarters	0	0	0	2,200	0	2,200	Purchase of furniture and equipment.	329
2601900 Furniture and Equipment - Administration	1,378	1,750	1,750	2,544	0	2,544	Purchase of furniture and equipment.	330
772 Public Infrastructure	51,323	31,000	31,000	54,000	0	54,000		
1401100 Roads	24,724	15,000	15,000	25,000	0	25,000	Upgrading of roads.	331
1402100 Bridges	5,800	6,000	6,000	11,000	0	11,000	Construction of bridge.	332
1500900 Sea and River Defence	20,799	7,000	7,000	8,000	0	8,000	Construction of revetment.	333
2402100 Land and Water Transport	0	3,000	3,000	10,000	0	10,000	Purchase of vehicle.	334
773 Education Delivery	69,565	114,660	104,660	120,700	0	120,700		
1204100 Buildings - Education	43,279	88,000	78,000	99,200	0	99,200	Provision for schools, sanitary block, quarters, dormitories and payment of retention.	335
2402100 Land and Water Transport	7,000	8,500	8,500	5,000	0	5,000	Purchase of vehicle and engines.	336
2504400 Furniture and Equipment - Education	15,999	13,000	13,000	12,000	0	12,000	Purchase of furniture and equipment for schools.	337
2507600 Furniture and Equipment - Staff Quarters	1,300	4,460	4,460	1,500	0	1,500	Purchase of furniture and equipment.	338
2800600 Water Supply	0	700	700	3,000	0	3,000	Provision for water supply systems.	339
2801300 Other Equipment	1,987	0	0	0	0	0		-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region7: Cuyuni/Mazaruni

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
774 Health Services		77,575	81,436	72,936	63,788	0	63,788		
1204200	Buildings - Health	40,749	53,500	45,000	41,088	0	41,088	Completion, construction and rehabilitation of health facilities, quarters and payment of retention.	340
2402100	Land and Water Transport	18,000	6,900	6,900	6,200	0	6,200	Purchase of vehicle, boats and engines.	341
2507600	Furniture and Equipment - Staff Quarters	1,337	2,848	2,848	1,500	0	1,500	Purchase of furniture and equipment.	342
2601800	Furniture and Equipment - Health	15,998	18,188	18,188	15,000	0	15,000	Purchase of furniture and equipment.	343
2801300	Other Equipment	1,492	0	0	0	0	0		-

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals		220,573	206,100	204,446	226,265	0	226,265		
781 Regional Administration and Finance		20,940	10,500	10,500	2,100	0	2,100		
1209000 Buildings - Administration		14,759	3,000	3,000	0	0	0		-
1209100 Furniture and Equipment - Staff Quarters		4,027	5,500	5,500	1,000	0	1,000	Purchase of furniture and equipment.	344
2504700 Furniture and Equipment - Administration		2,154	2,000	2,000	1,100	0	1,100	Purchase of furniture and equipment.	345
782 Public Infrastructure		53,320	32,283	47,129	110,465	0	110,465		
1100800 Bridges		17,894	1,383	16,229	97,465	0	97,465	Completion and rehabilitation of bridges.	346
1401200 Roads		20,550	26,000	26,000	13,000	0	13,000	Construction of road.	347
2402200 Land and Water Transport		11,225	3,000	3,000	0	0	0		-
2507700 Furniture and Equipment		3,650	1,900	1,900	0	0	0		-
783 Education Delivery		70,610	65,665	60,165	58,300	0	58,300		
1204400 Buildings - Education		36,564	43,765	38,265	44,400	0	44,400	Completion and construction of schools.	348
1209100 Furniture and Equipment - Staff Quarters		5,500	4,900	4,900	1,900	0	1,900	Purchase of furniture and equipment.	349
2402200 Land and Water Transport		7,000	0	0	0	0	0		-
2504500 Furniture and Equipment - Education		21,546	17,000	17,000	12,000	0	12,000	Purchase of furniture and equipment for schools.	350
784 Health Services		58,766	94,052	83,052	54,400	0	54,400		
1204600 Buildings - Health		29,205	64,852	53,852	40,000	0	40,000	Provision for hospital and hostel.	351
1209100 Furniture and Equipment - Staff Quarters		3,899	3,000	3,000	2,000	0	2,000	Purchase of furniture and equipment.	352

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile
								Page No.
2402200 Land and Water Transport	12,000	13,000	13,000	0	0	0		-
2504800 Furniture and Equipment - Health	13,663	13,200	13,200	12,400	0	12,400	Purchase of furniture and equipment.	353
785 Agriculture	16,936	3,600	3,600	1,000	0	1,000		
1217700 Buildings - Agriculture	3,940	0	0	0	0	0		-
1702000 Agricultural Development	12,996	3,600	3,600	1,000	0	1,000	Purchase of equipment.	354

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region9: Upp Takatu/Upp Esseq.

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals		367,325	387,870	376,219	447,274	0	447,274		
791 Regional Administration and Finance		13,926	41,400	41,400	48,015	0	48,015		
1204900	Buildings - Administration	8,031	18,000	18,000	44,715	0	44,715	Construction of building, quarters and payment of retention.	355
2402300	Land and Water Transport	300	19,800	19,800	0	0	0		-
2402400	Water Transport	1,697	0	0	0	0	0		-
2504900	Furniture - Staff Quarters	1,200	1,500	1,500	1,800	0	1,800	Purchase of furniture and equipment.	356
2505100	Furniture and Equipment - Administration	2,698	2,100	2,100	1,500	0	1,500	Purchase of furniture and equipment.	357
792 Agriculture		33,612	21,000	21,000	43,350	0	43,350		
1701400	Agricultural Development	33,612	21,000	21,000	43,350	0	43,350	Provision for establishment of agricultural development projects, quarters, equipment and vehicles.	358
793 Public Infrastructure		139,269	145,100	145,100	139,708	0	139,708		
1100900	Bridges	30,999	27,300	27,300	32,708	0	32,708	Completion and construction of bridges.	359
1401300	Roads	38,698	42,000	42,000	55,000	0	55,000	Upgrading of roads.	360
1902300	Infrastructure Development	30,148	27,500	27,500	31,000	0	31,000	Provision for culverts.	361
2402300	Land and Water Transport	0	17,500	17,500	6,000	0	6,000	Purchase of vehicles.	362
2602200	Power Extension	9,560	2,800	2,800	10,000	0	10,000	Provision for upgrading of electrical systems.	363
2800400	Water Supply	29,863	28,000	28,000	5,000	0	5,000	Provision for water storage facilities.	364
794 Education Delivery		110,040	105,870	95,855	111,549	0	111,549		

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region9: Upp Takatu/Upp Esseq.

Project Code and Title		2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
1204700	Buildings - Education	94,540	90,870	80,870	97,549	0	97,549	Completion, construction and extension of schools, quarters and sanitary blocks.	365
2402300	Land and Water Transport	0	3,000	3,000	3,000	0	3,000	Purchase of vehicle.	366
2505200	Furniture and Equipment - Education	15,500	12,000	11,985	11,000	0	11,000	Purchase of furniture and equipment for schools.	367
795 Health Services		70,478	74,500	72,864	104,652	0	104,652		
1204800	Buildings - Health	47,653	55,000	53,364	56,636	0	56,636	Construction and extension of health facilities, quarters and payment of retention.	368
2402300	Land and Water Transport	8,875	7,500	7,500	15,000	0	15,000	Purchase of ambulance.	369
2505300	Furniture and Equipment - Health	13,951	12,000	12,000	33,016	0	33,016	Purchase of furniture and equipment.	370

2018 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region10: Upp Dem/Upp B'ce

Project Code and Title	2016 Actual	2017 Budget	2017 Latest Est.	2018 Local	2018 Specific	2018 Total	Legend	Profile Page No.
Agency Totals	342,426	406,950	329,613	460,800	0	460,800		
801 Regional Administration and Finance	27,425	58,500	18,500	96,100	0	96,100		
1205100 Buildings - Administration	15,428	50,000	10,000	94,600	0	94,600	Provision for building.	371
2406200 Land and Water Transport	0	8,500	8,500	0	0	0		-
2505500 Furniture and Equipment - Administration	11,997	0	0	1,500	0	1,500	Purchase of furniture and equipment.	372
802 Public Infrastructure	199,588	169,970	166,580	104,300	0	104,300		
1101000 Bridges	27,385	11,390	11,390	0	0	0		-
1401400 Roads	74,931	76,280	76,280	68,500	0	68,500	Upgrading of roads.	373
1901700 Infrastructural Development	39,033	46,500	40,500	20,800	0	20,800	Upgrading of drainage systems and structures.	374
1902200 Agricultural Development	21,469	25,300	25,300	15,000	0	15,000	Provision for road, revetment, structure and desilting of creeks.	375
2404800 Land and Water Transport	36,770	10,500	13,110	0	0	0		-
803 Education Delivery	50,306	97,333	67,333	162,000	0	162,000		
1205200 Buildings - Education	29,309	76,733	46,733	133,000	0	133,000	Provision for schools.	376
2404300 Land and Water Transport	6,000	7,000	7,000	14,500	0	14,500	Purchase of vehicle.	377
2505400 Furniture and Equipment - Education	14,997	13,600	13,600	14,500	0	14,500	Purchase of furniture and equipment for schools.	378
804 Health Services	65,107	81,147	77,200	98,400	0	98,400		
1205300 Buildings - Health	38,501	43,947	40,000	64,000	0	64,000	Construction and rehabilitation of health facilities.	379
2403500 Land and Water Transport - Health	6,320	13,800	13,800	19,400	0	19,400	Purchase of river ambulances.	380
2505600 Furniture and Equipment - Health	20,286	23,400	23,400	15,000	0	15,000	Purchase of furniture and equipment.	381

Figures G\$'000

Source Ministry of Finance

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Section 3

Central Government Capital Appropriation Expenditure



SECTION 4

APPENDICES

SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

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APPENDIX A

**CENTRAL GOVERNMENT FINANCIAL OPERATIONS
(ACCOUNTING CLASSIFICATION)**

		ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
1.0	Current Revenue	177,322.0	186,022.0	192,673.2	201,859.9
	1.1 Guyana Revenue Authority	151,745.5	162,591.9	169,083.1	181,370.9
	1.1.1 Internal Revenue	67,197.2	67,054.8	75,152.6	80,437.2
	1.1.2 Customs & Trade	16,382.0	15,837.4	18,213.6	19,363.9
	1.1.3 Value Added and Excise Taxes	67,507.0	79,699.8	75,716.9	81,569.9
	1.2 Other	25,576.5	23,430.1	23,590.1	20,489.0
2.0	Current Expenditure	163,425.0	177,528.7	176,061.1	188,379.5
	2.1 Personal Emoluments	49,360.5	54,845.2	54,281.8	58,952.4
	2.2 Other Goods and Services	46,800.6	51,589.2	49,710.2	52,685.2
	2.3 Transfer Payments	67,263.9	71,094.3	72,069.1	76,741.9
3.0	Interest	5,483.2	6,862.1	6,334.1	6,739.7
	3.1 Internal	1,884.8	2,123.2	1,970.5	1,422.2
	3.2 External (Cash)	3,598.4	4,738.8	4,363.7	5,317.5
4.0	Current Balance	8,413.8	1,631.2	10,278.0	6,740.7
5.0	Capital Revenue and Grants	6,909.3	13,151.7	14,314.7	10,718.8
	5.1 Grants	6,892.4	13,144.7	14,298.1	10,711.8
	5.1.1 HIPC and MDRI	1,484.7	1,484.7	1,484.7	1,484.7
	5.1.2 Project and Programme	5,407.8	11,660.1	12,813.4	9,227.1
	5.2 Other (inc.Sale of Assets)	16.9	7.0	16.6	7.0
6.0	Capital Expenditure	46,618.1	56,758.4	58,146.0	59,702.4
7.0	Debt Repayment	6,750.0	8,974.1	8,891.3	12,272.1
	7.1 Internal	35.5	279.9	279.7	279.9
	7.2 External (Cash)	6,714.5	8,694.2	8,611.6	11,992.3
8.0	OVERALL BALANCE	-38,044.9	-50,949.4	-42,444.6	-54,515.1
9.0	Total Financing	38,044.9	50,949.4	42,444.6	54,515.1
	9.1 External	12,824.7	18,243.8	19,714.3	21,103.3
	9.2 Domestic	25,220.2	32,705.6	22,730.2	33,411.7
	Total Domestic and External Debt				
	Service as a % of Current Revenue	6.9	8.5	7.9	9.4

APPENDIX B

CENTRAL GOVERNMENT FINANCIAL OPERATIONS				
	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
Total Revenue	177,338.9	186,029.0	192,689.8	201,866.9
Revenue	177,322.0	186,022.0	192,673.2	201,859.9
Tax	151,745.5	162,591.9	169,083.1	181,370.9
Income taxes	60,624.2	58,613.8	66,786.7	71,646.2
Consumption taxes	67,507.0	79,699.8	75,716.9	81,569.9
Trade taxes	16,947.9	16,712.8	17,876.0	19,291.1
Other	6,666.4	7,565.5	8,703.5	8,863.8
Non-tax	25,576.5	23,430.1	23,590.1	20,489.0
Private sector	10,300.4	7,630.1	7,538.9	8,289.0
Public enterprise & BOG	15,276.1	15,800.0	16,051.2	12,200.0
GRIF Inflows	-	-	-	-
Total expenditure	216,769.9	242,563.6	242,258.6	256,798.6
Current expenditure	170,151.8	185,805.2	184,112.6	197,096.2
Non-interest expenditure	163,425.0	177,528.7	176,061.1	188,379.5
Personal emoluments	49,360.5	54,845.2	54,281.8	58,952.4
Other goods and services	46,800.6	51,589.2	49,710.2	52,685.2
Transfer Payments	67,263.9	71,094.3	72,069.1	76,741.9
Interest	6,726.8	8,276.5	8,051.6	8,716.7
External	4,842.0	6,153.3	6,081.1	7,294.5
Domestic	1,884.8	2,123.2	1,970.5	1,422.2
Primary balance	13,897.0	8,493.3	16,612.1	13,480.4
Current balance	7,170.2	216.8	8,560.5	4,763.8
Capital Revenue	16.9	7.0	16.6	7.0
Capital Expenditure	46,618.1	56,758.4	58,146.0	59,702.4
Overall Balance before Grants	(39,431.0)	(56,534.6)	(49,568.8)	(54,931.7)
Grants	7,860.2	14,124.4	15,263.3	11,684.8
HIPC relief	2,452.5	2,464.3	2,449.9	2,457.7
Original	-	-	-	-
Enhanced	967.8	979.6	965.2	973.0
CMCF	1,484.7	1,484.7	1,484.7	1,484.7
MDRI	-	-	-	-
Other	5,407.8	11,660.1	12,813.4	9,227.1
Projects	3,095.2	3,909.5	5,377.0	6,221.0
Non-projects	2,312.6	7,750.6	7,436.5	3,006.1
Overall Balance after Grants	(31,570.7)	(42,410.2)	(34,305.5)	(43,246.8)
Financing	31,570.7	42,410.2	34,305.5	43,246.8
Net External Borrowing	7,836.8	9,569.1	11,135.3	9,211.2
Disbursements of Loans	12,824.7	18,243.8	19,714.3	21,103.3
Debt Repayments	5,516.1	9,066.0	8,966.8	12,122.9
Rescheduling	528.3	391.3	387.7	230.8
Guyauco - Escrow A/C	-	-	-	-
Overseas Deposits	-	-	-	-
Net Domestic Borrowing	23,733.9	32,841.1	23,170.3	34,035.6
Overall Deficit as a % of GDP	(4.4)	(5.6)	(4.5)	(5.4)

CENTRAL GOVERNMENT FINANCIAL OPERATIONS

BUDGET SPGS	DEFICIT TBS	BUDGET DEFICIT	BUDGET BALANCE	
BUDGET NOTES				
NOTES TO APPENDIX C				
1. The following Entities comprise the 2018 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 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
Receipts				
Enterprises	118,369.1	119,802.3	118,817.3	123,492.2
NIS	98,927.7	99,587.8	97,335.8	100,365.9
Contributions	19,441.4	20,214.5	21,481.5	23,126.3
Investment Revenue	18,173.1	18,698.4	20,046.1	21,766.4
Total Expenditure	107,277.7	131,859.4	131,646.5	133,568.5
Total non-interest expenditure	103,309.3	122,054.0	119,389.5	116,544.7
Non-financial public enterprise	80,081.9	100,226.7	94,693.8	89,699.4
Wages and Salaries	24,113.9	25,184.2	24,981.1	20,152.5
Goods and Services	55,804.1	74,962.3	69,496.8	69,323.4
Local taxes	163.9	80.2	215.8	223.5
The NIS	19,280.4	19,496.2	21,188.3	23,541.1
Taxes to central government	1,747.0	1,131.1	2,307.4	2,104.2
Dividends and transfers	2,200.0	1,200.0	1,200.0	1,200.0
Primary surplus or deficit (-)	15,059.8	(2,251.6)	(572.2)	6,947.5
Interest	1,521.5	1,183.0	1,288.5	1,117.0
External	377.0	4.0	46.0	0.0
Internal	1,144.5	1,179.0	1,242.5	1,117.0
Current surplus or deficit (-)	13,538.3	(3,434.7)	(1,860.7)	5,830.6
Capital Expenditure				
Enterprises	2,447.0	8,622.4	10,968.6	15,906.8
NIS	2,390.9	8,464.4	10,866.1	15,839.8
	56.0	158.0	102.4	67.0
Overall surplus or deficit before transfers (-)	11,091.4	(12,057.1)	(12,829.2)	(10,076.2)
Special Transfers	-	-	-	-
Overall surplus or deficit after special transfers	11,091.4	(12,057.1)	(12,829.2)	(10,076.2)
Financing				
External	(11,091.4)	12,057.1	12,829.2	10,076.2
Domestic	(1,901.2)	1,584.4	3,481.0	2,200.0
	(9,190.2)	10,472.7	9,348.3	7,876.2
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	1.5	(1.6)	(1.7)	(1.3)

Section 4.1

Public Sector Financial Operations
Appendix C

APPENDIX D

FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

WORL HEAD

TRANSACTIONS ITEMS	ITEM	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
Non-Financial Public Sector Revenues		190,877.2	182,594.3	190,829.1	207,697.5
Central Government		177,338.9	186,029.0	192,689.8	201,866.9
Public Enterprises		13,538.3	(3,434.7)	(1,860.7)	5,830.6
Total Expenditure		219,216.8	251,186.0	244,227.1	266,405.4
Current Expenditure		170,151.8	185,805.2	175,112.6	190,796.2
Non-Interest Expenditure		163,425.0	177,528.7	167,061.1	182,079.5
Personal Emoluments		49,360.5	54,845.2	54,281.8	58,952.4
Other Goods and Services		46,800.6	51,589.2	49,710.2	52,685.2
Transfer Payments		67,263.9	71,094.3	63,069.1	70,441.9
Interest		6,726.8	8,276.5	8,051.6	8,716.7
External		4,842.0	6,153.3	6,081.1	7,294.5
Domestic		1,884.8	2,123.2	1,970.5	1,422.2
Current Balance		20,725.4	(3,210.9)	15,716.5	16,901.3
Capital Expenditure		49,065.0	65,380.8	69,114.5	75,609.2
Central Government		46,618.1	56,758.4	58,146.0	59,702.4
Public Enterprises		2,447.0	8,622.4	10,968.6	15,906.8
Overall Balance before Grants		(28,339.6)	(68,591.7)	(53,398.0)	(58,707.9)
Grants		7,860.2	14,124.4	15,263.3	11,684.8
HIPC Relief		2,452.5	2,464.3	2,449.9	2,457.7
Other		5,407.8	11,660.1	12,813.4	9,227.1
Overall Balance after Grants		(20,479.4)	(54,467.3)	(38,134.7)	(47,023.1)
Financing		20,479.4	54,467.3	38,134.7	47,023.1
Net External Borrowing		5,935.6	11,153.5	14,616.2	11,411.2
Net Domestic Borrowing		14,543.7	43,313.8	23,518.5	35,611.9
Memorandum Item					
Overall Deficit as a % of GDP		(2.8)	(7.1)	(5.0)	(5.9)

Figures: G \$ m

Source: Ministry of Finance

APPENDIX E

STATE OWNED ENTERPRISES CAPITAL EXPENDITURE

CORPORATION	BUDGET 2017	REVISED 2017	2018 BUDGET		
			TOTAL	SPECIFIC	LOCAL
1.0 UTILITIES GROUP	5,518.886	8,555.612	8,307.545	2,200.000	6,107.545
1.0 Guyana Power and Light Inc.	5,500.000	8,538.408	8,275.745	2,200.000	6,075.745
2.0 Guyana Post Office Corporation	18.886	17.204	31.800	-	31.800
2.0 AGRICULTURAL - BASED GROUP	40.420	42.579	88.351	-	88.351
2.1 Mards Rice Milling Complex Limited	0.420	1.860	0.165	-	0.165
2.2 Guyana Rice Development Board	40.000	40.719	88.186	-	88.186
3.0 COMMERCIAL GROUP I	785.000	908.939	949.660	-	949.660
3.1 Guyana Oil Company	490.000	763.516	705.500	-	705.500
3.2 Guyana National Printers Limited	100.000	100.000	56.160	-	56.160
3.3 Guyana National Shipping Corporation	195.000	45.423	188.000	-	188.000
4.0 SUB TOTAL	6,344.306	9,507.130	9,345.556	2,200.000	7,145.556
5.0 INDEPENDENT COMPANIES	2,694.296	1,461.423	6,561.229	-	6,561.229
5.1 Guyana Sugar Corporation	2,517.000	1,340.000	6,472.000	-	6,472.000
5.2 Guyana National Newspapers Limited	19.296	18.994	22.229	-	22.229
5.3 National Insurance Scheme	158.000	102.429	67.000	-	67.000
6.0 GRAND TOTAL	9,038.602	10,968.553	15,906.785	2,200.000	13,706.785

APPENDIX F
CENTRAL GOVERNMENT SUMMARY OF EXPENDITURES
(Economic Classification)

	ACTUAL 2016	BUDGET 2017	REVISED 2017	BUDGET 2018
1.0 TOTAL EXPENDITURE AND NET LENDING	215,526,237	241,149,106	240,532,237	254,821,629
2.0 Current Expenditure	168,908,179	184,390,754	182,386,286	195,119,206
2.1 Goods and Services	96,161,038	106,434,376	103,983,015	111,637,603
2.1.1 Personal Emoluments	49,360,470	54,845,192	54,281,770	58,952,386
2.1.1.1 Wages and Salaries	43,618,847	47,774,879	47,071,800	50,616,982
2.1.1.2 Allowances and Contributions	5,741,623	7,070,313	7,209,970	8,335,404
2.1.2 Other Goods and Services	46,800,567	51,589,184	49,701,245	52,685,217
2.2 Interest Expenditure	5,483,200	6,862,073	6,334,149	6,739,685
2.2.1 External (Cash)	3,598,384	4,738,843	4,363,683	5,317,491
2.2.2 Internal	1,884,816	2,123,230	1,970,466	1,422,193
2.2.2.1 Treasury Bills	1,776,065	1,936,953	1,805,142	1,262,936
2.2.2.2 Debentures	91,408	170,639	149,747	145,408
2.2.2.3 Advances and Miscellaneous	17,343	15,637	15,577	13,850
2.3 Transfers	67,229,302	71,068,805	72,043,794	76,731,418
2.3.1 Pensions and Gratuities	18,545,054	21,363,079	21,797,797	22,792,888
2.3.2 Education Grants	5,557,738	7,172,020	6,978,420	7,840,885
2.3.3 Local Authorities	183,577	286,097	619,115	270,885
2.3.4 Local and International Organisations	42,942,934	42,247,809	42,648,462	45,826,760
2.4 Refunds of Revenue	34,639	25,500	25,328	10,500
3.0 Capital Expenditure and Net Lending	46,618,058	56,758,352	58,145,951	59,702,423
3.1 Capital Formation	46,468,058	45,804,533	45,475,001	50,992,423
3.2 Acquisition of Financial Assets	-	-	-	50,000
3.3 Transfers and Loans	150,000	10,953,819	12,670,950	8,660,000
3.3.1 Public Enterprises	-	10,683,819	12,580,950	8,500,000
3.3.2 Financial Institutions	100,000	190,000	90,000	160,000
3.3.3 Private Sector	50,000	80,000	-	-
3.3.3.1 NGO Support	-	-	-	-
3.3.3.2 Student Loan Programme	-	-	-	-
3.3.3.3 Poverty Programme	-	-	-	-
3.3.3.4 Youth Initiative Programme	50,000	80,000	-	-
3.3.3.5 Linden Economic Advancement Programme	-	-	-	-
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	11,000,000	-	-	-
4.1.4 Other	-	-	-	-
4.2 Principal Payments	6,749,973	8,974,061	8,891,295	12,272,143
4.2.1 External (Cash)	6,714,495	8,694,194	8,611,561	11,992,276
4.2.2 Internal	35,478	279,867	279,734	279,867

SECTION 4.2

MACROECONOMIC FRAMEWORK

Properties & Services		2013 \$ in mil.		2012 \$ in mil.		2011 \$ in mil.		2010 \$ in mil.		2009 \$ in mil.	
Property	Services	Residential	Commercial								
Real estate	Leasing Management Services	1,000.0	1,000.0	900.0	900.0	800.0	800.0	700.0	700.0	600.0	600.0
Total properties & services		1,000.0	1,000.0	900.0	900.0	800.0	800.0	700.0	700.0	600.0	600.0

Properties & Services		2013 \$ in mil.		2012 \$ in mil.		2011 \$ in mil.		2010 \$ in mil.		2009 \$ in mil.	
Property	Services	Residential	Commercial								
Real estate	Leasing Management Services	1,000.0	1,000.0	900.0	900.0	800.0	800.0	700.0	700.0	600.0	600.0
Total properties & services		1,000.0	1,000.0	900.0	900.0	800.0	800.0	700.0	700.0	600.0	600.0

Properties & Services		2013 \$ in mil.		2012 \$ in mil.		2011 \$ in mil.		2010 \$ in mil.		2009 \$ in mil.	
Property	Services	Residential	Commercial								
Real estate	Leasing Management Services	1,000.0	1,000.0	900.0	900.0	800.0	800.0	700.0	700.0	600.0	600.0
Total properties & services		1,000.0	1,000.0	900.0	900.0	800.0	800.0	700.0	700.0	600.0	600.0

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APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	BUDGET 2018
GDP at Current Basic Prices	537,428	586,795	554,033	597,068	569,792	607,025	619,512	634,359	661,370	659,442	691,028
<i>Plus Taxes on Production</i>	76,702	79,700	81,229	84,897	83,993	90,284	92,142	89,222	101,814	99,576	107,149
GDP at Current Purchaser Prices	614,130	666,495	635,262	681,965	653,785	697,309	711,854	723,581	763,184	759,018	798,177
<i>Plus Net Imports of Goods and Services</i>	178,290	174,103	185,495	127,200	116,778	120,518	67,666	64,013	77,062	107,995	119,729
<i>Less Net Factor Income Paid Abroad</i>	5,874	(6,378)	5,518	1,590	3,564	1,811	3,578	958	(5,523)	4,322	1,844
GROSS DOMESTIC EXPENDITURE	786,546	846,975	815,239	810,755	766,999	816,016	775,742	786,635	845,769	862,591	916,062
1.0 Gross Domestic Expenditure	780,228	846,975	812,293	810,755	766,999	816,016	775,742	786,635	845,769	862,591	916,062
2.0 Consumption	666,018	697,891	630,003	656,755	555,987	496,403	561,359	572,252	617,509	634,431	681,617
<i>2.1 Private</i>	578,782	607,606	522,476	545,707	443,532	376,892	437,491	448,385	473,322	490,243	528,615
<i>2.2 Public</i>	87,236	90,285	107,527	111,048	112,455	119,511	123,867	123,867	144,188	144,188	153,002
3.0 Investment	114,211	149,084	182,280	154,000	211,012	319,813	214,383	214,383	228,260	228,260	234,445
<i>3.1 Private</i>	57,479	85,012	125,733	115,038	185,959	275,033	157,252	157,252	163,212	163,212	169,398
<i>3.2 Public</i>	56,731	64,072	56,558	38,962	25,053	44,580	57,131	57,131	65,048	65,048	65,048
1.0 Financing of Investment	114,211	149,084	182,280	154,000	211,012	191,270	214,383	214,383	228,260	228,260	234,445
2.0 From Domestic Savings	26,683	55,391	104,353	118,268	187,468	166,796	193,383	211,875	208,970	178,910	177,762
3.0 From Net Foreign Resources	87,528	93,693	77,937	35,732	23,544	24,474	21,000	2,708	19,290	49,350	56,683
<i>3.1 Net External Inflows</i>	64,780	89,118	43,794	11,685	14,908	34,852	14,910	(2,749)	14,029	38,178	39,460
<i>3.2 Reserve Changes</i>	22,748	4,576	34,143	24,047	8,636	(10,378)	6,090	5,457	5,261	11,172	17,223

APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	BUDGET 2018
Selected Indicators											
** as a Percentage of GDP at Current Purchaser Prices											
1.0 Consumption	109.2	104.7	98.6	89.9	95.2	71.2	78.9	79.1	80.9	83.6	85.4
1.1 Private	93.2	81.2	82.7	73.3	78.2	54.0	61.5	62.0	62.0	64.6	66.2
1.2 Public	15.9	13.5	16.9	16.5	17.0	17.1	17.4	17.1	18.9	19.0	19.2
2.0 Investment	18.9	22.4	28.7	36.7	23.5	45.8	30.1	29.6	29.9	30.1	29.4
2.1 Private	9.4	12.8	19.8	27.3	19.7	39.4	22.1	21.7	21.4	21.5	21.2
2.2 Public	9.5	9.6	8.9	9.4	3.8	6.4	8.0	7.9	8.5	8.6	8.1
3.0 Net Imports of Goods and Services	27.1	29.7	31.5	27.2	17.9	17.3	9.5	8.8	10.1	14.2	15.0
4.0 Domestic Savings	3.6	8.3	16.4	17.3	16.8	40.7	27.2	29.3	27.4	23.6	22.3
5.0 Foreign Resource Financing	15.3	14.1	12.3	5.2	4.7	5.1	3.0	0.4	2.5	6.5	7.1
 Domestic Savings and Foreign Res. Financing											
as a Percentage of Investment											
1.0 Domestic Savings	23.4	37.2	57.2	76.8	88.8	52.2	90.2	98.7	91.5	78.4	75.8
2.0 Foreign Resource Financing	76.6	62.8	42.8	23.2	11.2	7.7	9.8	1.3	8.5	21.6	24.2

** Changed from the previous heading - Selected indicators as % of GDP at Current Basic Prices to its correct heading

APPENDIX H

GROSS DOMESTIC PRODUCT AT CURRENT BASIC PRICES (REBASED)

Section (ISIC Rev. 4)	Industry	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	BUDGET 2018
A	Agriculture, Fishing and Forestry	101,553	107,246	104,918	112,216	112,118	111,133	100,371	95,938	107,246	96,259	97,996
	Sugar	17,384	20,112	12,231	13,395	19,180	19,501	15,857	17,333	19,864	11,655	9,500
	Rice	26,652	26,945	26,350	29,180	28,546	26,574	22,184	17,735	22,695	22,470	23,032
	Other Crops	13,618	14,299	14,289	14,657	15,170	15,657	18,321	18,321	18,687	15,922	16,511
	Livestock	17,044	17,660	18,753	20,597	19,858	19,956	19,279	19,173	19,761	20,393	20,803
	Fishing	11,528	11,960	10,348	8,588	9,038	8,719	10,815	11,270	11,518	11,434	12,326
	Forestry	15,327	16,269	22,937	25,799	20,840	21,213	13,914	14,818	14,721	14,384	15,823
B	Mining and Quarrying	96,923	101,926	84,535	84,729	86,000	105,630	135,226	148,901	147,593	143,497	151,838
	Bauxite	10,773	12,448	10,236	8,960	8,217	8,217	8,063	9,971	9,164	7,414	8,816
	Gold	78,747	81,053	63,894	63,175	65,775	83,548	112,062	122,371	119,648	120,146	124,073
	Other	7,401	8,425	10,404	12,594	12,009	13,866	15,101	16,559	18,702	15,937	18,949
C	Manufacturing	36,166	38,046	34,721	35,768	38,078	38,347	36,510	36,200	38,112	42,922	43,227
	Sugar	4,676	5,410	3,290	3,603	5,159	5,245	4,265	4,662	5,370	3,135	2,556
	Rice	11,574	11,725	10,519	10,209	10,962	10,573	10,090	9,383	10,322	17,366	17,714
	Other Manufacturing	19,915	20,911	20,911	21,957	21,957	22,528	22,154	22,154	22,420	22,420	22,958
D&E	Electricity & Water	11,316	12,391	12,816	19,120	19,700	22,489	22,489	23,500	23,500	30,959	30,959
F	Construction	48,037	54,762	56,868	55,909	52,491	58,002	55,525	55,525	58,302	58,801	59,566
G	Wholesale and Retail Trade	77,090	84,028	80,925	85,456	71,317	74,757	71,448	78,900	79,307	87,579	97,213
H	Transportation and Storage	37,456	42,835	37,214	40,681	43,535	42,069	45,436	43,690	47,427	47,427	51,539
J	Information and Communication	23,968	26,365	26,365	38,671	27,129	27,889	27,699	27,699	28,474	28,474	28,419
K	Financial and Insurance Activities	25,986	31,053	27,678	28,767	26,460	27,731	27,026	27,026	28,593	28,053	28,838
O	Public Administration	47,592	53,255	53,255	55,918	55,918	58,165	57,316	57,316	59,609	59,609	59,494
P	Education	18,847	20,132	20,132	21,488	21,541	22,015	21,853	21,853	22,334	22,334	22,635
Q	Health and Social Services	8,829	9,496	9,496	10,562	10,788	10,723	10,723	10,723	10,952	10,952	11,258
R	Rental of Dwellings	5,632	5,914	6,396	6,180	6,619	6,334	6,334	6,334	6,786	6,786	6,632
S	Other Service Activities	19,866	22,052	22,052	26,334	23,485	25,816	23,931	23,931	26,306	26,306	25,391
	<i>Less adjustment for FISIM</i>	(21,833)	(22,706)	(21,065)	(21,907)	(21,443)	(21,625)	(22,375)	(22,168)	(23,270)	(23,055)	(23,977)
TOTAL		537,428	586,795	554,033	597,058	572,492	607,025	619,512	634,359	661,370	659,442	691,028

Note: FISIM - Financial Intermediation Services Indirectly Measured

APPENDIX I

GROSS DOMESTIC PRODUCT AT 2006 PRICES BY INDUSTRIAL ORIGIN

INDUSTRY	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	BUDGET 2018
Agriculture, Fishing and Forestry	69,151	72,718	73,051	74,772	74,772	74,065	67,687	67,140	70,523	67,284	66,829
Sugar	11,024	12,744	12,761	13,644	13,644	14,301	11,097	10,800	12,277	8,947	6,795
Rice	11,845	11,976	14,053	15,220	15,220	13,938	13,152	11,823	13,152	13,313	13,646
Other Crops	17,245	18,107	18,107	18,469	18,469	18,931	18,931	19,772	19,385	19,831	19,831
Livestock	10,305	10,644	10,605	11,225	11,225	11,273	10,657	10,593	10,924	11,057	11,278
Fishing	9,401	9,612	6,892	6,713	6,713	6,492	7,503	8,082	7,690	8,168	8,354
Forestry	9,330	9,635	10,633	9,501	9,501	9,130	6,340	6,911	6,708	6,417	6,925
Mining and Quarrying	43,656	44,895	38,631	42,107	42,107	49,078	57,132	61,208	61,643	60,064	63,063
Bauxite	6,261	6,979	5,763	4,992	4,992	4,992	5,470	5,086	6,007	4,971	6,131
Gold	32,376	32,610	26,078	30,343	30,343	37,014	43,395	47,984	46,705	47,964	49,531
Other	5,018	5,306	6,789	6,772	6,772	7,072	8,267	8,158	8,931	7,129	7,400
Manufacturing	24,524	26,260	27,148	28,576	28,576	28,381	26,555	25,933	27,054	26,861	26,881
Sugar	2,931	3,398	3,392	3,627	3,627	3,802	2,950	2,905	3,264	2,407	1,828
Rice	7,420	7,495	8,804	9,473	9,473	8,731	8,315	7,461	8,315	8,405	8,618
Other Manufacturing	14,173	15,378	14,952	15,477	15,477	15,848	15,291	15,557	15,475	16,049	16,435
Electricity and Water	6,208	6,657	6,371	6,394	6,701	6,941	6,931	6,999	7,242	7,314	7,685
Construction	35,520	38,185	41,930	37,750	37,750	41,714	38,975	40,147	40,923	45,567	52,402
Wholesale and Retail Trade	48,930	51,132	47,485	47,181	47,181	49,021	45,368	46,337	46,139	47,773	48,299
Transportation and Storage	33,422	36,219	38,001	43,336	43,336	43,160	44,365	44,447	43,653	45,336	47,740
Information and Communication	24,769	25,810	25,711	27,125	27,125	27,884	27,125	27,594	27,450	28,885	28,924
Financial and Insurance Activities	17,764	19,868	17,910	19,248	19,248	19,920	19,932	19,722	21,089	20,866	21,847
Public Administration	26,787	27,322	27,188	27,868	27,868	28,202	28,202	27,877	28,569	28,240	28,607
Education	16,016	16,650	16,650	17,279	17,279	17,718	17,718	17,545	18,072	17,856	18,333
Health and Social Services	6,977	7,243	7,243	7,509	7,509	7,696	7,615	7,590	7,805	7,779	7,957
Rental of Dwellings	4,176	4,551	4,426	4,537	4,537	4,687	4,598	4,594	4,776	4,668	4,777
Other Service Activities	14,153	15,228	14,719	14,976	14,976	15,350	16,249	15,829	16,817	16,383	16,940
Less adjustment for FISIM	(12,294)	(12,786)	(12,887)	(13,354)	(13,354)	(13,381)	(13,734)	(13,825)	(14,283)	(14,378)	(15,053)
TOTAL	359,757	379,952	373,576	385,304	385,435	401,641	395,370	398,199	410,590	409,845	425,430

Note: FISIM - Financial Intermediation Services Indirectly Measured

Figures: G\$m
Source: Bureau of Statistics

APPENDIX J

REAL OUTPUT INDEX (REBASED)

SECTOR	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	Budget 2017	FORECAST 2017	BUDGET 2018
TOTAL	136.9	144.5	142.1	146.9	146.6	152.8	150.4	151.5	156.2	155.9	161.8
Agriculture, Fishing and Forestry	110.2	115.8	116.4	121.9	119.1	118.0	107.8	107.0	112.3	107.2	106.5
Sugar	72.0	83.2	83.3	84.7	89.1	93.4	17.7	17.2	19.6	14.3	10.8
Rice	173.9	175.8	206.3	228.5	223.5	204.6	20.9	18.8	30.9	21.2	21.7
Livestock	240.2	252.2	137.6	140.3	143.8	30.2	31.5	30.2	31.5	30.9	31.6
Other Agriculture	78.3	80.9	147.7	160.8	158.3	157.0	17.0	16.9	17.4	17.6	18.0
Fishing	100.6	102.8	73.7	72.3	71.8	69.4	12.0	12.9	12.2	13.0	13.3
Forestry	85.1	87.9	97.0	102.2	86.7	83.3	10.1	11.0	10.7	10.2	11.0
Mining & Quarrying	155.5	160.0	137.6	138.5	150.0	174.9	203.6	218.1	219.6	214.0	224.7
Bauxite	121.1	134.9	111.4	105.1	98.5	96.5	105.8	98.3	116.2	96.1	118.5
Gold	233.6	235.3	188.2	189.4	218.9	267.1	313.1	346.1	337.0	346.1	357.4
Other	55.5	58.7	75.1	79.5	75.0	78.3	91.5	90.3	98.8	78.9	81.9
Manufacturing	121.6	130.2	134.6	135.3	141.7	140.7	131.7	128.3	134.1	132.9	133.0
Sugar	72.0	83.2	83.3	84.7	89.1	93.4	14.6	14.4	16.2	11.9	9.0
Rice	174.4	176.1	206.9	197.4	222.6	205.2	41.2	36.9	41.2	41.6	42.6
Other Manufacturing	119.7	129.9	126.3	130.3	130.7	133.8	75.8	77.0	76.7	79.4	81.3
Electricity and Water	131.4	140.9	134.9	141.1	135.4	146.9	146.7	148.2	152.4	154.0	147.7
Engineering & Construction	138.7	147.0	161.4	161.0	145.3	160.6	154.6	146.8	163.4	183.8	
Wholesale and Retail Trade	152.9	159.8	148.4	156.4	147.4	153.2	141.8	144.8	144.2	149.3	150.9
Transport & Storage	169.5	183.7	192.7	205.0	219.8	225.0	225.4	221.4	230.0	230.0	242.1
Information and Communication	176.2	183.6	182.9	189.9	193.0	198.4	197.1	195.3	205.5	205.8	199.8
Financial Services	187.5	209.7	201.5	203.1	210.2	141.8	140.3	150.1	148.5	155.4	
Public Administration	105.7	107.8	107.3	110.0	111.3	200.7	198.4	203.3	200.9	203.5	
Education	135.1	140.5	144.9	145.8	149.5	149.5	148.1	152.5	151.0	154.7	
Health	183.5	190.5	196.2	197.5	202.4	200.3	199.6	205.3	204.6	209.6	
Rental of Dwellings	125.0	136.3	132.5	136.5	135.8	140.3	120.9	125.6	125.7	130.7	
Other Services	158.4	170.5	164.8	170.5	171.8	427.4	416.4	442.4	430.9	445.6	

Note: Year 2009 has been rebased and for comparative purposes.

APPENDIX K

BALANCE OF PAYMENTS ANALYTIC SUMMARY

ITEM	ACTUAL	BUDGET	REVISED	BUDGET
	2016	2017	2017	2018
A Current Account	13.0	(45.3)	(235.0)	(292.6)
1.0 Merchandise (Net)	(7.2)	(137.7)	(147.2)	(226.2)
1.1 Exports (f.o.b.)	1,440.6	1,453.7	1,439.1	1,450.3
1.1.1 Bauxite	92.1	115.4	90.7	90.7
1.1.2 Sugar	73.4	75.1	46.5	39.7
1.1.3 Rice	178.8	209.7	194.4	176.9
1.1.4 Gold	830.7	797.4	843.3	852.0
1.1.5 Timber	40.4	40.2	38.6	41.6
1.1.6 Other	205.5	195.1	214.0	235.4
1.1.7 Re - exports	19.8	20.8	11.7	14.1
1.2 Imports (c.i.f.)	(1,447.8)	(1,591.4)	(1,586.3)	(1,676.5)
1.2.1 Fuel & Lubricants	(344.3)	(433.4)	(371.8)	(388.5)
1.2.2 Other	(1,103.5)	(1,158.0)	(1,214.5)	(1,287.9)
2.0 Services (Net)	(300.2)	(200.5)	(374.3)	(358.1)
2.1 Factor	(4.6)	1.4	(21.2)	(8.5)
2.2 Non Factor (Net)	(295.6)	(201.9)	(353.0)	(349.6)
3.0 Transfers	320.4	292.8	286.5	291.7
3.1 Official				
3.2 Private	320.4	292.8	286.5	291.7
B Capital Account	(13.2)	65.2	181.8	212.9
'1.0 Capital Transfers	14.8	17.5	14.0	18.6
'2.0 Medium and Long Term Capital (Net)	(23.6)	93.7	188.8	228.5
2.1 Non - Financial Public Sector Capital (Net)	(21.8)	(43.8)	45.5	33.0
2.1.1 Disbursements	57.7	54.6	86.9	92.6
2.1.2 Amortization	(79.5)	(98.4)	(41.4)	(59.6)
2.1.3 Other	-	-	-	-
2.2 Private Sector (Net)	(1.8)	137.5	143.4	195.5
'3.0 Short Term Capital	(4.4)	(46.0)	(21.0)	(34.2)
C Errors and Omissions	(53.2)	0.0	0.0	0.0
D OVERALL BALANCE	(53.3)	19.9	(53.1)	(79.7)
E Financing	53.3	(19.9)	53.1	79.7
1.0 Bank of Guyana net foreign assets	(2.0)	(93.2)	(20.1)	6.5
2.0 Change in Non-Financial Public Sector Arrears	-	-	-	-
'3.0 Exceptional Financing	55.3	73.3	73.2	73.2
3.1 Debt Relief	2.6	17.7	17.7	17.7
3.2 Balance of Payments Support	-	-	-	-
3.3 Debt Forgiveness	52.8	55.5	55.5	55.5
3.4 Debt Stock Restructuring	-	-	-	-

Figures: US\$m

Source: Ministry of Finance,

Bureau of Statistics and Bank of Guyana

APPENDIX L

MONETARY SURVEY

	December 2016 Actual	December 2017 Projections	Annual Changes	
			Nominal	Percent
1.0 Broad Money	351,034.9	363,640.8	12,605.9	3.6
1.1 Narrow Money¹	144,827.4	153,259.0	8,431.6	5.8
1.1.1 Currency	82,961.6	88,457.9	5,496.3	6.6
1.1.2 Demand Deposits²	53,271.1	59,090.2	5,819.1	10.9
1.1.3 Cashiers' Cheques & Acceptances	8,594.6	5,710.8	-2,883.8	-33.6
1.2 Quasi Money	206,207.6	210,381.8	4,174.3	2.0
1.2.1 Time Deposits²	23,572.0	24,296.5	724.4	3.1
1.2.2 Savings Deposits²	182,635.6	186,085.4	3,449.8	1.9
2.0 Domestic Credit (Net)	198,881.5	214,898.5	16,017.0	8.1
2.1 Public Sector (Net)	6,928.8	23,111.2	16,182.4	233.6
2.1.1 Central Govt (Net)	78,059.5	80,189.0	2,129.5	2.7
2.1.2 Public Enterprises (Net)	-50,577.4	-28,386.0	22,191.5	-43.9
2.1.3 Other Public Sector (Net)	-20,553.3	-28,691.8	-8,138.6	39.6
2.2 Private Sector Credit Balance³	219,092.4	223,703.8	4,611.4	2.1
2.2.1 Agriculture	11,172.0	10,526.6	-645.4	-5.8
2.2.2 Mining & Quarrying	4,171.8	4,250.6	78.8	1.9
2.2.3 Manufacturing	28,706.9	27,616.0	-1,090.9	-3.8
2.2.4 Services	62,085.0	61,906.4	-178.5	-0.3
2.2.5 Households⁴	29,610.0	29,767.2	157.2	0.5
2.2.6 Credit Card Amount⁴	2,974.0	3,449.8	475.8	16.0
2.2.7 Real Estate Mortgage Loans	74,542.4	80,744.6	6,202.2	8.3
2.2.8 Other	5,830.3	5,442.6	-387.8	-6.7
2.3 Financial Institutions (Net)	-27,139.7	-31,916.4	-4,776.8	17.6
3.0 Foreign Assets (Net)	179,934.0	176,772.9	-3,161.1	-1.8
3.1 Assets	196,618.2	197,503.0	884.8	0.5
3.2 Liabilities	-16,684.2	-20,730.1	-4,045.9	24.3
4.0 Other Items (Net)	-27,780.6	-28,030.6	-250.0	0.9

NB. Figures may not add to totals due to rounding.

Source: Bank of Guyana

Notes:

- 1) Narrow Money is further disaggregated to show Cashiers' Cheques & Acceptances.
- 2) Deposits in this table, refer to Private Sector Deposits.
- 3) Private Sector Credit categories were aggregated to reflect the economic sectors in the Real Sector.
- 4) The Credit Card Amount was excluded from the Household/Personal Loans figure and shown as a separate amount.

APPENDIX M

GROUP	URBAN CONSUMER PRICE INDEX - NEW SERIES (GEORGETOWN)										
	2016		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
ALL ITEMS	113.5	114.3	114.6	114.1	114.0	114.2	114.7	115.0	115.1	115.2	115.7
FOOD	130.7	132.6	132.7	131.2	132.4	133.7	134.9	135.1	135.0	135.0	136.6
CLOTHING	95.4	95.6	97.8	97.5	97.7	96.3	95.1	94.2	93.6	93.9	92.2
FOOTWEAR AND REPAIRS	94.0	94.0	93.8	93.8	93.5	94.4	93.9	93.9	93.9	94.4	94.6
HOUSING	98.8	99.1	99.1	99.0	98.9	98.9	98.9	98.8	98.8	98.9	98.8
FURNITURE	91.3	91.3	91.2	91.7	91.8	91.7	91.8	91.8	91.8	91.9	92.0
TRANSPORT & COMMUNICATION	116.7	117.6	117.4	117.3	117.4	117.3	117.2	117.3	117.3	117.7	117.8
MEDICAL & PERSONAL CARE	123.5	123.4	125.1	125.2	125.4	126.4	126.2	126.8	127.0	127.0	127.7
EDUCATION, RECREATION, CULTURE	94.7	94.6	98.0	98.3	96.8	95.8	97.7	97.7	97.6	97.7	98.1
MISC. GOODS & SERVICES	120.9	120.6	121.9	122.5	122.5	119.9	120.0	119.1	119.3	119.6	118.7

Old Series Base Year - Jan 1994=100
 New Series Base Year - Dec 2009=100
 Source: Bureau of Statistics

APPENDIX M

**URBAN CONSUMER PRICE INDEX - NEW SERIES
(GEORGETOWN)**

GROUP	NEW SERIES COMMENCED 1st JANUARY 2010											
	2009		2010		2011		2012		2013		2014	
	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	% Change
ALL ITEMS	100	104.5	107.9	111.6	112.6	113.9	111.9	113.5	115.7	113.5	115.7	2.0
FOOD	100	110.4	113.2	124.0	124.1	126.7	125.4	130.7	136.6	130.7	136.6	4.5
CLOTHING	100	99.3	101.8	98.0	98.4	99.3	98.5	95.4	92.2	95.4	92.2	-3.4
FOOTWEAR AND REPAIRS	100	100.5	103.5	104.6	89.8	96.1	96.3	94.0	94.6	94.0	94.6	0.7
HOUSING	100	99.7	100.4	100.7	100.8	100.6	98.8	98.8	98.8	98.8	98.8	0.0
FURNITURE	100	99.2	101.1	100.6	95.9	95.4	91.8	91.3	92.0	91.3	92.0	0.8
TRANSPORT & COMMUNICATION	100	104.8	115.5	114.6	121.9	121.2	117.2	116.7	117.8	116.7	117.8	0.9
MEDICAL & PERSONAL CARE	100	101.4	101.3	111.7	116.0	121.6	122.2	123.5	127.7	123.5	127.7	3.4
EDUC., RECR. AND CULTL. SERVICE	100	102	98.7	98.4	96.9	98.7	95.1	94.7	98.1	95.1	98.1	3.6
MISC. GOODS & SERVICES	100	102	107	111.0	112.6	120.9	120.9	120.9	118.7	120.9	118.7	-1.9

SECTION 4.3

OTHER PUBLIC DEBT

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BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2017

APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA AND UTILIZED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER 2017.

CORPORATION	LENDING AGENCY	Public Corporation Debt				Guaranteed by Government Outstanding Prin. Liability at 31/12/2017/11	Generated and Utilized by Contractors Contracted Outstanding Contract Liability at 31/12/2017/11	Outstanding Liability at 31/12/2017/11	Liability Assumed by Government of Assessments signed in accordance with the Public Sector Agreements US\$	and duly and properly written off as a result of Assessments signed in accordance with the Public Sector Agreements New Arrears Creditor
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2017/11	Maximum Contracted Liability at 31/12/2017/11	Outstanding Liability at 31/12/2017/11					
GUYANA PHARMACEUTICAL CORPORATION (GUYPHAC)										
Guyana Sugar Corporation	Gulfine Baker TECNO BAGO	180,440,00 5,117,980.00	4,814,312.20	10,702,414.01	-	-	100,431,00	100,431,00	ECODA	Purchase of machinery for soap plant
	Torrent Chamber Ltd. Lloyds Bank Ltd.	4,003,000.00	-	-	-	-	2,065,770.00	2,065,770.00	ECODA EGODA	Purchase of new pharmaceutical plant
	CDB WAFR-JUY 10/	-	-	-	-	-	5,050,000.00	3,979,112.12	-	Purchase of capital equipment
	CDB 35FFP-BRG-JUY 10/	-	-	-	-	-	24,871,000.00	24,487,243.85	-	Financing of capital goods & related services from Booker Merchants Pte Ltd
	China (Ecuador)	10/	-	-	-	-	32,203,024.00	42,843,228.60	-	Obtained by CDB to GUYSTRUCT under Loan No: 112003 for the rehabilitation and modernization of production at a Sodden Estate.
	GUYSTRUCT Loan No. 22/2004 10/	-	-	-	-	-	68,000,000.00	67,570,104.69	-	Obtained by CDB to Guyana Sugar Modernization Project (GSM) Co-government Plant in Guyana under Loan No: 112003 for the supply of the Cane-to-Gas to GUYSTRUCT under Loan No: 22/2004 for the expansion and modernization of production at a Sodden Estate.
Guyana National Trading Corporation	Loyds Bank Ltd.	-	-	-	-	-	310,043,00	201,414.00	ECODA	Purchase of capital goods & related services from Iveyay Ferguson and Sand Bath Experts
Guyana State Corp. Corporation (d/b/a/g)	Commonwealth Dev. Corp. (CDC) 7/	810,381.30	-	-	-	-	-	-	ECODA	Purchase of shares in former Guyana Timbers Ltd. by former GUYSTRUCT
Guyana Airways	British Aerospace Bank of Nova Scotia 8/	4,771,520.00	880,000.00	-	-	-	1,870,673.00	-	ECODA	Purchase of one B747 Aircraft
Linden Mining Enterprise Ltd.	ECC (1781N 6/7)	-	-	-	-	-	27,489,314.00	6,477,487.82	-	Purchase of one Twin Otter Airplane
	Nissho Iwai Amman Corp (NIAC) 8/	1,202,392.20	-	-	-	-	-	-	ECODA	Rehabilitation of haulage sector
	Nissho Iwai Amman Corp (NIAC) 8/	2,857,106.15	-	-	-	-	-	-	ECODA	Term loans for working capital
Borealis International	Power Barge 8/	7,280,944.73	-	-	-	-	-	-	ECODA	Purchase of Komatsu bulldozer; excavator; motor grader; back-hoe and Massey Wertheim equipment
	Banco Nacional de Cuba 7/	2,088,320.05	-	-	-	-	-	-	ECODA	Financing the dredging or reclamation in North East Kain Kara Hines
Guyana National Co-operative Bank (d/b/a/g)	Bulgaria 11/	2,190,715.91	-	-	-	-	-	-	ECODA	Purchase of 10 MW Power Barge
	Bulgaria 11/	1,377,107.30	-	-	-	-	-	-	ECODA	Barter Agreement for exchange of goods
Berjaya Mining ERL	Caterpillar America Co. 8/	1,200,000.00	-	-	-	-	-	-	ECODA	Purchase of machines
Sealsafe Packaging Industries Limited	British Law of Credit 8/	2,500,000.00	-	-	-	-	2,810,023.00	-	ECODA	Financing the paper recycling project at Plantation Farm Z.B.D.
Guyana National Printers Limited	Elbank	-	-	-	-	-	4,300,981.00	-	ECODA	Purchase & restoration of corrugated plant
	OCRONAPL Loan No. 12/2017 10/	-	-	-	-	-	48,426,150	-	ECODA	Financing by GCRG to GNP, under Loan No: 112017 to finance the purchase of machinery and the rehabilitation of the GNP building.
GRAND TOTAL:		72,251,024.00	4,015,342.20	10,702,414.01	920,772,063.24	303,723,194.05	44,392,934.10	0.00		
Memorandum Item:										
1/ Figures exclude interest in Arima.										
2/ Includes Interest in Arima and Late Interest Arrears.										
3/ Includes Capitalized Late Interest.										
4/ Lenders assumed and serviced by Central Govt. wef June 1, 1990.										
5/ Figures expressed at the revised [market-related] exchange rates higher than at the historical exchange rates.										
6/ Interest at terms that are fully matured and paid-off.										
7/ UK (CIC) and Cuban loans fully written-off by these creditors as at December 31, 2006.										
8/ 100% of outstanding balances owned by Palm Club or others were written-off on 31 December 1, 2003. Bilateral agreements were signed in accordance with the Agreed Minutes of January 14, 2004.										
9/ Late fees written-off by the Govt of India under the Indo-Development Initiative of August 25, 2003.										
10/ First Loans On-Lent, only Outstanding Liability includes Capitalized Interest. The Maximum Contracted amounts Capitalized Interest										
11/ An amount totaling US\$2,903,714 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\$3,222,679.74 was serviced by Central Government from September 30, 2014 to March 31, 2017.										
12/ A decision was taken to remove the debt obligations of ICA (TA Industries) and USA (ITT) from the Public Debt Register until a debt settlement claim is made by the creditor.										
13/ An exchange rate of US\$1 = GY\$22.50 was used to convert items denominated in Guyana Dollars.										
Note:										
14/ The figures reflected in this Statement are preliminary and subject to changes.										
15/ Amounts are calculated using exchange rates prevailing on 20/11/2017 as quoted from the Financial Times.										

APPENDIX N(b)

SUMMARY

OF STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, CONTRACTED OR ON-LENT
BY THE GOVERNMENT AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2017

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	72,220,104	15,218,833
B.	MAXIMUM COMMITTED (US\$)	OUTSTANDING LIABILITIES 1/ (US\$)
Outstanding Loans and Credits Contracted by the Government of the Cooperative Republic of Guyana and Utilised by a Public Corporation	429,772,988	303,293,194
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:	550,313,726	318,512,027

SECTION 4.4

**PERSONNEL
AND OTHER
EMPLOYMENT
RELATED
INFORMATION**

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

3. Appointments occupying various levels in the semi-technical/artisan fields, comprising the following (excepting apprentices and trainees):

Carpentry / Cabinet - making
Fitting / Machining / Turning
Electrical Trade (wiring and lineswork and automotive electrical work)
Mechanics (all types)
Blacksmithing
Plumbing / Guttersmithing
Painting
Masonry
Welding
Steel Fabricating

4. Appointments whose job titles include or comprise the term "Foreman", "Chargehand", "Supervisor", "Technician", "Technical Assistant" or "Field Assistant"

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

5. Other appointments

Boathand	Stores Attendant
Engineer I and II	Expediter I and II (Supply)
Launch Coxswain	Customs Clerk
Boat and Launch Captain	Sign / Spray Painter
Outboard Motor Operator	Sign Artist
Sailor I and II	Photographer I and II
Equipment Operator I, II and III	Photographer
Bitumen Equipment Operator I, II and III	All Caretakers
Machine Operator	All Assistant Caretakers
Chauffeur	Housekeeper I and II
Driver	Janitor and Cleaner
Vehicle Driver	Handyman
Heavy Vehicle Driver	Serviceman
Driver Projectionist	Vulcanizer
Projectionist	Lighting Plant Operator
Checker I and II	Receptionist
Gateman Checker	All levels in the Supernumerary Constabulary
Laboratory Attendant	Watchman and Security Guard
Laboratory Aide	Head Cook
Laboratory Assistant I and II	Cook / Mess Cook
Office Assistant	Kitchen Maid
Senior Office Assistant	Assistant Cook/Maid
Librarian I	Kitchen Assistant
Duplicator Operator	Telephonist I and II
Clerk I (Accounts and General)	Radio Operator
All Rangers	Survey Crew Member
Storekeeper I, II and III	Upholster
Stores Clerk I and II	

B. MINISTRY OF THE PRESIDENCY AND CABINET

Head Butler	Chambermaid
Butler	Maid
Head Maid	Laundress

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

C. OFFICE OF THE PRIME MINISTER

Personal Attendant to the Prime Minister

D. JUDICIARY

Supernumerary Magistrate who serves as Chairman of an Assessment Committee
Bookbinder

E. MINISTRY OF FOREIGN AFFAIRS

Foreign Service Executive Officer I and II

F. MINISTRY OF PUBLIC SECURITY

Positions in the Special Constabulary	Assistant Prison Office
Records Officer	Registration Clerk I
Barrack Labourer	Registration Typist
Prison Mess Cook	Photo Dark Room Technician I and II
Prison 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

H. MINISTRY OF INFORMATION

Binder Repairer	Assistant Audio Visual Technician
Negative Filing Clerk	Driver Grip
Assistant Editor	Secretary (Board of Film Censors)

I. DEPARTMENT OF THE PUBLIC SERVICE

Canteen Attendant
Assistant Canteen Attendant

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

J. MINISTRY OF EDUCATION, SOCIAL DEVELOPMENT AND CULTURE

Hostel Assistant
Teacher

K. ATTORNEY GENERAL'S CHAMBER - DEEDS REGISTRY

Vault Attendant

L. ECONOMIC PLANNING

Investigator
Crop Reporter I and II
Assistant Proof Reader

M. MINISTRY OF REGIONAL DEVELOPMENT

Hinterland Development Officer
Craft Production and Design Officer

N. MINISTRY OF COMMUNITIES

Investigation Officer

O. MINISTRY OF PUBLIC HEALTH

Senior Laboratory Attendant
Dispensary Assistant
Head and Chief Hospital Attendant
Senior Hospital Attendant
Hospital Attendant
Female Attendant
Out-Patients Attendant
Head Laundress I and II
Senior Laundress
Laundress
Laundry Operator I and II

Nutrition Auxiliary Worker
Orthopaedic Shop Assistant
Out-Patients Attendant
Hospital Gateman
Chief Baker
Baker
Bed Maker
Mortuary Maid
Handicraft Aide
Farm Attendant
Barber

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

O. MINISTRY OF PUBLIC HEALTH

Nursing Assistant	Head Shoemaker
Midwife	Senior Shoemaker
Senior Nurse Aide	Shoemaker
Nurse Aide	Plaster Technician
Head Hospital Porter	All Printers
Hospital Porter	Compositor
Head Ward Maid	Assistant Compositor
Ward Maid	Binder
Ward Orderly	Assistant Binder
Theatre Orderly	Health Centre Attendant
Head Tailor	Dental Nurse
Tailor	Dental Aide
Head Seamstress I	Physiotherapy Auxiliary
Seamstress	Cab Operator

P. MINISTRY OF PUBLIC INFRASTRUCTURE

Assistant Locksmith	Sailor/Cook
Power Plant Operator, Timehri	Dark Room Technician
Electrical Assistant	Vault Clerk
Tug Engineer I and II	Vault Attendant

Q. MINISTRY OF FINANCE

Customs Guard I and II
Senior Customs Guard

With reference to the above, these approved appointments for Other Than Transport and Harbours Department were deemed pensionable positions in the Public Service Ministry Circular No.4/1985, with Reference No. PS:24/3, dated 1985/02/13.

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
AGENCY DE PROGRAMME1	
MINISTRY OF THE PRESIDENCY POLICY DEVELOPMENT & ADMINISTRATION	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
HEAD PRESIDENTIAL GUARD	13
DEPUTY CABINET SECRETARY	12
SCIENCE AND TECHNOLOGY OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
CABINET MONITORING OFFICER	11
DIVISIONAL HEAD	11
CHIEF ACCOUNTANT	09
STAFF OFFICER, REGIONAL & CARICOM AFFAIRS	09
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY DEVELOPMENT OFFICER	09
COMMUNITY RELATIONS OFFICER	09
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 (O)	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI-SKILLED OPERATIVES & UNSKILLED	
JOINT INTELLIGENCE CO-ORDINATING COMMITTEE OPERATOR	13
CABINET ATTENDANT	02
HOUSEKEEPER I	02
VEHICLE DRIVER	02
CLEANER	01
GARDENER I	01
GARDENER/LABOURER I	01
HOUSEHOLD SERVICE WORKER	01
LABOURER I	01
POOL ATTENDANT	01
SENIOR CLEANER	01
GALLERY ATTENDANT	01
PROGRAMME 2	
DEFENCE AND NATIONAL SECURITY	
SENIOR TECHNICAL	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SYSTEM ADMINISTRATOR	11
CLOSE CIRCUIT TECHNOLOGIST	11
INFORMATION TECHNOLOGY ANALYST	11
TECHNOLOGY ANALYST	11
PROGRAMME 3	
DEPARTMENT OF THE PUBLIC SERVICE	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
CHIEF PERSONNEL OFFICER	12
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
JUNIOR HUMAN RESOURCE MANAGEMENT CONSULTANT	10
MANAGER, DEVELOPMENT & OPERATIONS	10
MANAGER, SCHOLARSHIPS SECTION	10
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
TRAINING OFFICER II	06
STUDENT AFFAIRS OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	C2
MACHINE OPERATOR	C2
STORES CLERK I	C2
TYPIST CLERK I	C2
TYPIST CLERK II	C2
OFFICE ASSISTANT	C1
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
LABOURER	02
CLEANER	01
LIBRARY ATTENDANT	01
PROGRAMME 4	
NATURAL RESOURCE MANAGEMENT	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
COORDINATOR, PLANNING PROCESSING COORDINATING UNIT	13
COMPLIANCE MANAGER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PUBLIC RELATIONS ASSISTANT	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	C9
EXPENDITURE PLANNING & MANAGEMENT ANALYST	C8
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PROGRAMME 5 DEPARTMENT CITIZENSHIP, IMMIGRATION & NATURALIZATION	
ADMINISTRATIVE	
REGISTRAR GENERAL	13
DEPUTY REGISTRAR GENERAL	11
HEAD, ADMINISTRATION	09
HEAD, OPERATIONS	09
ACCOUNTANT	08
OFFICE OF THE PRIME MINISTER	
Prime Minister's Secretariat	
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
ASSISTANT TO THE PRIME MINISTER	07
HOUSEHOLD AFFAIRS OFFICER/SECRETARY	06
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, HOUSEHOLD	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
MAD	01
POOL ATTENDANT	01
SWIMMING POOL ATTENDANT	01
AGENCY 03	
PROGRAMME 1	
MINISTRY OF FINANCE	
Policy and Administration	
ADMINISTRATIVE	
FINANCE SECRETARY	14
HEAD, DIEC	14
CHIEF VALUATION OFFICER	13
DEPUTY FINANCE SECRETARY	13
COMMISSIONER OF INSURANCE	12
DEPUTY CHIEF VALUATION OFFICER	12
DEPUTY HEAD, DIEC	12
HEAD, INFORMATION TECHNOLOGIST	12
TECHNICAL OFFICER	12
SUPERNUMERARY FINANCE OFFICER	11
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	08
PERSONNEL OFFICER II	08
SENIOR REGISTRY SUPERVISOR	08
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
ASSISTANT CHIEF VALUATION OFFICER	10

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
VALUATION OFFICER	08
ASSISTANT VALUATION OFFICER	08
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOREKEEPER II	04
VALUATION FIELD OFFICER	04
RESEARCH ASSISTANT	03
RESEARCH ASSISTANT I	03
VALUATION FIELD ASSISTANT	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
STOCK VERIFIER	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VULT 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
CHEF 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
CHEF ACCOUNTANT	09
JUNIOR FINANCIAL ANALYST	09
MANAGER, DATA PROCESSING UNIT	09
AUDITOR	08
ACCOUNTANT	08
SENIOR DATA ENTRY CLERK	08
SYSTEMS SUPPORT OFFICER	08
SENIOR RESEARCH ASSISTANT	08
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ECONOMIC & FINANCIAL ANALYST	09
SENIOR PLANNING OFFICER	09
TECHNICAL ASSISTANT	09
DESK OFFICER II	08
DEBT MANAGEMENT OFFICER	07
DESK OFFICER I	07
SYSTEMS ANALYST	07
BUDGET OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
LOCKSMITH	06
SUPERVISOR, COMPUTER ROOM	06
SUPERVISOR, DATA MANAGEMENT SECTION	06
ASSISTANT ACCOUNTANT	05
PROGRAMMER	05
SENIOR CONTROL OPERATOR	04
SENIOR KEY PUNCH OFFICER	04
COMPUTER OPERATOR	03
KEY PUNCH OPERATOR	03
OPERATOR CONTROL BRANCH	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
AGENCY 04, PROGRAMME 1	
MINISTRY OF FOREIGN AFFAIRS	
Development of Foreign Policy	
ADMINISTRATIVE	
DIRECTOR GENERAL	14
CHIEF ADMINISTRATIVE OFFICER	13
DIRECTOR	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
SENIOR FOREIGN SERVICE OFFICER II	11
SENIOR LEGAL OFFICER	11
HEAD OF SECTION	10
LEGAL OFFICER	10
SENIOR FOREIGN SERVICE OFFICER I	10
FOREIGN SERVICE OFFICER III	09
REMIGRATION OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
PROTOCOL OFFICER	05
LIBRARIAN IV	04
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SYSTEMS DEVELOPMENT OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TELEPHONIST II	02
TYPIST CLERK I	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
V.I.P LOUNGE ATTENDANT	02
VEHICLE DRIVER	01
CLEANER	01
HANDYMAN	01
MAID	01
GARDENER	01
PROGRAMME 2	Foreign Policy Promotions
ADMINISTRATIVE	
PRINCIPAL FOREIGN SERVICE OFFICER II	13
PRINCIPAL FOREIGN SERVICE OFFICER I	12
SENIOR FOREIGN SERVICE OFFICER II	11
SENIOR FOREIGN SERVICE OFFICER I	10
FOREIGN SERVICE OFFICER III	09
LEGAL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
OTHER TECHNICAL & CRAFT SKILLED	
EXECUTIVE OFFICER I	07
EXECUTIVE OFFICER II	06
EXECUTIVE OFFICER III	05
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
INTERPRETER	08
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/STENOGRAFHER I	02
SENIOR CLERICAL ASSISTANT	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST CLERK	02
RECEPTIONIST/TYPIST	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CHAUFFEUR	03
CLEANER	01
GARDENER	01
PROGRAMME 3	Development of Foreign Trade Policy
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
DIRECTOR OF FOREIGN TRADE	13
DIRECTOR OF INTERNATIONAL CO-OPERATION	13
ACCOUNTANT	08
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
FOREIGN TRADE OFFICER	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STORES CLERK I	02
OFFICE ASSISTANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVE & UNSKILLED	
CLEANER	01
PARLIAMENT OFFICE National Assembly	
ADMINISTRATIVE	
CHIEF ADMINISTRATIVE OFFICER	13
PRINCIPAL ASSISTANT SECRETARY (P)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CHIEF EDITOR	11
CLERK OF COMMITTEES	10
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	08
PUBLIC RELATIONS OFFICER	07
ASSISTANT CLERK OF COMMITTEES	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
HEAD OF COMMITTEES DIVISION	00
ASSISTANT HEAD OF COMMITTEES DIVISION	00
DOCUMENTATION & PREPARATION OFFICER	00
ASSISTANT CLERK OF THE NATIONAL ASSEMBLY	00
SENIOR TECHNICAL	
DOCUMENTATION & RESEARCH OFFICER	12
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
DOCUMENTATION & PREPARATION ASSISTANT	10
RESEARCH & ANALYTICAL ASSISTANT	10
TABLE OFFICER	09
SENIOR EDITOR	08
JUNIOR EDITOR	08
AUDIO TECHNICIAN	07
PRE-PRESS TECHNICIAN	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
REPORTER	07
ASSISTANT ACCOUNTANT	06
PARLIAMENTARY REPORTER II	04
STOREKEEPER II	04
LIBRARIAN III	03
RESEARCH/STATISTICAL ASSISTANT II	03
ELECTRICAL ASSISTANT	02
LIBRARIAN I	02
TECHNICIAN	00
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK/EXPEDITOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SERGEANT-AT-ARMS	05
ASSISTANT SERGEANT-AT-ARMS	03
BOOK REPAIR ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
MAID/CLEANER	01

AGENCY 09
PROGRAMME 1

PUBLIC & POLICE SERVICE COMMISSION
Public & Police Service Commission

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ADMINISTRATIVE	
SECRETARY (P.S.C.)	13
PRINCIPAL PERSONNEL OFFICER	11
SENIOR PERSONNEL OFFICER	09
ADMINISTRATIVE ASSISTANT	08
PERSONNEL OFFICER II	08
SENIOR REGISTRY SUPERVISOR	08
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	08
ASSISTANT ACCOUNTANT	06
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ENQUIRY OFFICER	04
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
AGENCY 10 PROGRAMME 1	
TEACHING SERVICE COMMISSION	
Teaching Service Commission	
ADMINISTRATIVE	
SECRETARY (T.S.C.)	13
ASSISTANT TO THE CHAIRMAN	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
PERSONNEL OFFICER II	08
SENIOR REGISTRY SUPERVISOR	08
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SYSTEM ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
ELECTRONIC DATA PROCESSING OPERATOR I	03
ELECTRONIC DATA PROCESSING OPERATOR II	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
RECORDS CLERK	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
CLEANER	01
HANDYMAN	01
AGENCY 11 PROGRAMME 1	
ELECTIONS COMMISSION	
Elections Commission	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ADMINISTRATIVE	
SECRETARY, ELECTION COMMISSION	11
HEAD, DATA PROCESSING UNIT	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
ENCODER/DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
AGENCY 13	
PROGRAMME 1	
MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT	
<i>Main Office</i>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
LEGAL OFFICER	09
SENIOR REGIONAL DEVELOPMENT OFFICER	08
ASSISTANT TO THE MINISTER	07
SENIOR TECHNICAL	
COMMUNITY MONITORING & DEVELOPMENT OFFICER	12
CO-ORDINATOR, EDUCATION PROGRAMME	10
CO-ORDINATOR, HEALTH PROGRAMME	10
SPECIAL PROJECTS OFFICER	10
ENGINEER	08
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
REGISTRATION CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
PROGRAMME 2	
<i>Ministry Administration</i>	
ADMINISTRATIVE	
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT TO THE MINISTER	07
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST	
10	
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
RADIO OPERATOR II	02
STORES CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
PROGRAMME 3	Regional Development
ADMINISTRATIVE	
CHIEF REGIONAL DEVELOPMENT OFFICER	12
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
CO-ORDINATOR	10
PRINCIPAL MUNICIPAL SERVICES OFFICER	09
SENIOR REGIONAL DEVELOPMENT OFFICER	08
MUNICIPAL SERVICES OFFICER I	07
REGIONAL DEVELOPMENT OFFICER	07
SENIOR TECHNICAL	
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
AGENCY 14	PUBLIC SERVICE MINISTRY
PROGRAMME 1	Public Service Management
ADMINISTRATIVE	
PERMANENT SECRETARY	14
ADVISER ON EDUCATION AND TRAINING	14
CHIEF PERSONNEL OFFICER	12
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
JUNIOR HUMAN RESOURCE MANAGEMENT CONSULTANT	10
MANAGER, DEVELOPMENT & OPERATIONS	10
MANAGER, SCHOLARSHIPS SECTION	10
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
SENIOR SECURITY OFFICER	09
ACCOUNTANT	08
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
TRAINING OFFICER II	08
STUDENT AFFAIRS OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
MACHINE OPERATOR	02
STORES CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
LABOURER	02
CLEANER	01
LIBRARY ATTENDANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
AGENCY 16	
PROGRAMME 1	
MINISTRY OF AMERINDIAN AFFAIRS	
Amerindian Development	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (G)	11
PROGRAMME CO-ORDINATOR	11
MANAGEMENT DEVELOPMENT OFFICER	10
PROJECT DIRECTOR	10
SENIOR PROJECT OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
ORGANIZATIONAL DEVELOPMENT ADVISOR	09
ACCOUNTANT	08
CREDIT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE SUPPORT OFFICER	06
SENIOR TECHNICAL	
EDUCATION AND CULTURE OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SYSTEMS ADMINISTRATOR	10
SENIOR SOCIAL WORKER	09
CO-ORDINATOR (WELFARE)	08
STUDENT AFFAIRS OFFICER I	08
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER	07
ADMINISTRATOR, AMERINDIAN RESIDENCE	06
HOUSE MOTHER/HOUSE FATHER	06
STAFF NURSE	06
ASSISTANT ADMINISTRATOR, AMERINDIAN RESIDENCE	05
SENIOR CRAFT SHOP ATTENDANT	05
WELFARE OFFICER	06
BOAT CAPTAIN	05
PERSONNEL OFFICER I	05
STOREKEEPER II	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	05
SENIOR CRAFT SHOP ATTENDANT	04
COOK	02
LAUNDRESS	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
ASSISTANT COOK/MAID	01
CARETAKER	01
CLEANER	01
CRAFT SHOP ATTENDANT	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
KITCHEN ASSISTANT	01
AGENCY 17	
PROGRAMME 1	
MINISTRY OF INDIGENOUS PEOPLE'S AFFAIRS	
Policy Development and Administration	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
PROGRAMME CO-ORDINATOR	11
MANAGEMENT DEVELOPMENT OFFICER	10
PROJECT DIRECTOR	10
SENIOR PROJECT OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
COMMUNITY DEVELOPMENT OFFICER	09
ACCOUNTANT	08
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CO-ORDINATOR, COMMUNITY DEVELOPMENT	07
CREDIT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
PROCUREMENT OFFICER	04
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SYSTEMS ADMINISTRATOR	10
SENIOR SOCIAL WORKER	09
CO-ORDINATOR (WELFARE)	08
STUDENT AFFAIRS OFFICER I	06
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
CLERICAL & OFFICE SUPPORT	
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	C2
ASSISTANT CARETAKER	01
ASSISTANT COOK/MAID	01
CARETAKER	01
CLEANER	01
CRAFT SHOP ATTENDANT	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
AGENCY 21 PROGRAMME 1	MINISTRY OF AGRICULTURE Ministry Administration
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CORPORATE SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PROJECT CO-ORDINATOR	11
REGIONAL CO-ORDINATOR	10
ENGINEER TECHNICIAN	09
ADMINISTRATIVE OFFICER	09
SENIOR RESEARCH OFFICER	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
PLANNER IV	11
ANALYTICAL SCIENTIFIC OFFICER	09
ENGINEER	09
ENGINEER (CIVIL)	09
ENGINEER (TELECOMMUNICATION)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT FIELD AUDITOR	05
ELECTRICIAN II	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STATISTICAL OFFICER	04
STOREKEEPER II	04
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
AGRICULTURAL STATISTICAL ASSISTANT I	02
CROP REPORTER I	02

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 II	C2
CLERK II (G)	C2
SENIOR OFFICE ASSISTANT	C2
STORES CLERK II	C2
SUPPLY EXPEDITOR II	C2
TELEPHONIST II	C2
TYPIST CLERK I	C2
TYPIST CLERK II	C2
VOUCHER ROOM ATTENDANT	C2
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SUPERVISOR, GARDENS	03
CLEANER	01
GARDENER I	01
GARDENER II	01
HANDYMAN	01
SECURITY GUARD	01
GARDENER	01
HANDYMAN	01
PROGRAMME 2	
<i>Crops, Livestock & Support Services</i>	
ADMINISTRATIVE	
CHIEF CROPS & LIVESTOCK OFFICER	14
DEPUTY CHIEF CROPS & LIVESTOCK OFFICER	13
ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER	12
ADMINISTRATIVE ASSISTANT (G)	06
ADMINISTRATIVE ASSISTANT (G)	06
SENIOR TECHNICAL	
SENIOR ANALYST	12
TECHNICAL MANAGER	11
SENIOR AGRICULTURAL OFFICER	10
SENIOR VETERINARY OFFICER	10
AGRICULTURAL OFFICER	09
LIVESTOCK OFFICER	09
VETERINARY OFFICER	09
WILDLIFE OFFICER	09
FARM MANAGER	07
QUARANTINE INSPECTOR II	07
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AGRICULTURAL FIELD ASSISTANT	06
SENIOR LIVESTOCK ASSISTANT	06
AGRICULTURAL FIELD ASSISTANT II	05
AGRICULTURAL TECHNICAL ASSISTANT I	04
LIVESTOCK ASSISTANT I	04
STOREKEEPER II	04
WILDLIFE TECHNICAL ASSISTANT	04
AGRICULTURAL TECHNICAL ASSISTANT TRAINEE	03
QUARANTINE INSPECTOR I	C3
STOREKEEPER I	C3
AGRICULTURAL ASSISTANT	C0
AGRICULTURAL ASSISTANT	C2
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CUSTOMS/FINANCE CLERK	03
CLERK II (G)	C2
CLERK/STENOGRAPHER II	C2
SUPPLY EXPEDITOR I	C2
CLERK II (G)	C2
TYPIST CLERK I	C2
TYPIST CLERK II	C2
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LIVESTOCK FARM FOREMAN	04
CARETAKER II	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	Entebbe
	ADMINISTRATIVE
CHEF CROPS & LIVESTOCK OFFICER	13
CHEF FISHERIES OFFICER	13
ADMINISTRATIVE ASSISTANT	08
	SENIOR TECHNICAL
SENIOR FISHERIES OFFICER	09
FISHERIES OFFICER	09
SENIOR FISHERIES OFFICER	09
MASTER FISHERMAN	09
	OTHER TECHNICAL & CRAFT SKILLED
FISHERIES ASSISTANT II	07
FISHERIES ASSISTANT I	05
TURTLE EXCLUDER DEVICE (TED) INSPECTOR	04
	CLERICAL & OFFICE SUPPORT
TYPIST CLERK I	02
OFFICE ASSISTANT	01
	SEMI-SKILLED OPERATIVES & UNSKILLED
FISHERIES FIELD ASSISTANT	04
FISHERIES INSPECTOR	03
DATA COLLECTOR	02
FISH STATION ATTENDANT	02
CLEANER	01
PROGRAMME 4	Hydrometeorological Services
	ADMINISTRATIVE
ADMINISTRATIVE ASSISTANT	08
	SENIOR TECHNICAL
CHIEF HYDROMETEOROLOGICAL OFFICER	13
SPECIALIST HYDROLOGIST	11
SPECIALIST METEOROLOGIST	11
DEPUTY CHIEF HYDROMETEOROLOGICAL OFFICER	12
SPECIALIST HYDROLOGIST	11
METEOROLOGIST	08
METEOROLOGICAL OFFICER	08
	OTHER TECHNICAL & CRAFT SKILLED
SENIOR HYDROLOGICAL TECHNICIAN	05
SENIOR MATERIALS TECHNICIAN	05
SENIOR METEOROLOGICAL TECHNICIAN	05
HYDROLOGICAL TECHNICIAN II	04
METEOROLOGICAL TECHNICIAN II	04
METEOROLOGICAL TECHNICIAN III	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
 AGENCY 23	
PROGRAMME 1	
MINISTRY OF TOURISM, INDUSTRY & COMMERCE	
Main Office	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
CHIEF ACCOUNTANT	09
ADMINISTRATOR	08
CO-ORDINATOR, NATIONAL EVENTS	09
ASSISTANT 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	08
INSPECTOR	08
MAINTENANCE ASSISTANT	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
GARDENER I	01
HANDYMAN	01
LABOURER I	01
 PROGRAMME 2	
Ministry Administration	
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
SENIOR REGISTRY SUPERVISOR	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ELECTRICIAN II	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	11
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
CLEANER	01
 PROGRAMME 3	
Commerce, Industry and Consumer Affairs	
ADMINISTRATIVE	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DIRECTOR, CONSUMER AFFAIRS	11
SENIOR COMMERCE OFFICER	09
COMMERCE OFFICER	07
SENIOR TECHNICAL	
SENIOR FOREIGN TRADE OFFICER	09
SENIOR INDUSTRIAL DEVELOPMENT ANALYST	09
CONSUMER AFFAIRS OFFICER (EDUCATION)	07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)	07
INDUSTRIAL DEVELOPMENT ANALYST	07
TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07
OTHER TECHNICAL & CRAFT SKILLED	
RESEARCH ANALYST	07
LICENSING OFFICER	05
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
LICENSING CLERK II	02
AGENCY 22	MINISTRY OF TOURISM
PROGRAMME 1	Policy Development and Administration
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT TO THE MINISTER	07
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
MAINTENANCE ASSISTANT	03
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
DRIVER/ MECHANIC	03
GARDENER I	01
HANDYMAN	01
LABOURER I	01
PROGRAMME 2	Tourism Development
ADMINISTRATIVE	
CO-ORDINATOR, NATIONAL EVENTS	09
TOURISM LIAISON OFFICER	08
SENIOR TECHNICAL	
TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07
PROGRAMME 3	Consumer Protection
ADMINISTRATIVE	

APPENDIX Q

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
SENIOR INDUSTRIAL DEVELOPMENT ANALYST	08
INDUSTRIAL DEVELOPMENT ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
RESEARCH ANALYST	07
LICENSING OFFICER	06
RESEARCH ASSISTANT	03
CLERICAL AND OFFICE SUPPORT	
LICENSING CLERK II	02
PROGRAMME 3	Consumer Protection
ADMINISTRATIVE	
DIRECTOR, CONSUMER AFFAIRS	11
SENIOR COMMERCE OFFICER	09
SENIOR TECHNICAL	
CONSUMER AFFAIRS OFFICER (EDUCATION)	07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)	07
AGENCY 26	MINISTRY OF NATURAL RESOURCES
PROGRAMME 1	Main Office
ADMINISTRATIVE	
PERMANENT SECRETARY	14
COORDINATOR, PLANNING PROCESSING COORDINATING UNIT	13
COMPLIANCE MANAGER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PUBLIC RELATIONS ASSISTANT	06
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	08
EXPENDITURE PLANNING & MANAGEMENT ANALYST	08
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
DRIVER/DISPATCHER	03
VEHICLE DRIVER	02
SEM SKILLED OPERATIVES & UNSKILLED	
FOREST RANGER	04
CLEANER	01
AGENCY 31	MINISTRY OF PUBLIC WORKS
PROGRAMME 1	Ministry Administration
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INDUSTRIAL ENGINEER(TRANSPORT & HARBOURS DEPARTMENT)	09
RIVER NAVIGATION OFFICER	09
CHIEF ACCOUNTANT	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT TO THE MINISTER	07
SPECIAL ASSISTANT	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SUPPLY OFFICER	08
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
TRANSPORT & SECURITY OFFICER	05
TRANSPORT FOREMAN	05
CLERK OF WORKS II	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SECURITY CHECKER	03
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
COOK	02
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT COOK/MAID, MOPWC	01
CLEANER	01
HANDYMAN	01
STORES ATTENDANT	01
CARETAKER HOSPITALITY HOUSES	00
PROGRAMME 2	
Public Works	
ADMINISTRATIVE	
CHIEF SEA & RIVER DEFENCE OFFICER	14
CHIEF WORKS OFFICER	14
SENIOR TECHNICAL	
CHIEF ROADS OFFICER	13
ASSISTANT CHIEF SEA & RIVER DEFENCE OFFICER	12
CHIEF ELECTRICAL INSPECTOR	11
SPECIALIST ENGINEER	11
CHIEF MAINTENANCE SUPERINTENDENT (BUILDING)	09
ENGINEER	09
MAINTENANCE SUPERINTENDENT	09
SUPERNUMERARY SENIOR SUPERINTENDENT (ELECTRICAL)	09
SENIOR MECHANICAL SUPERINTENDENT	08
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
MECHANICAL SUPERVISOR	09
ENGINEERING DESIGNER II	09
ELECTRICAL INSPECTOR	07
ELECTRICAL TECHNICAL OFFICER	06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR TRAFFIC TECHNICIAN	05
DRAUGHTSMAN	04
ELECTRICIAN I	04
ENGINEERING TECHNICAL ASSISTANT II	04
STOREKEEPER II	04
ASSISTANT DRAUGHTSMAN	03
AUTO ELECTRICIAN II	03
CARPENTER II	03
CARPENTER/JOINER I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMITH II	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SERVICEMAN	02
TOOLROOM ATTENDANT	02
CLEANER	01
LABOURER I	01
LABOURER II	01
PROGRAMME 3	
<i>Communication & Transport</i>	
ADMINISTRATIVE	
DIRECTOR OF CIVIL AVIATION	14
CHIEF TRANSPORT PLANNING OFFICER	12
DEPUTY DIRECTOR OF CIVIL AVIATION	12
SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION	12
AIRPORT MANAGER	11
AVIATION INSPECTOR	11
SENIOR TRANSPORT PLANNING OFFICER	11
ASSISTANT AIRPORT MANAGER	10
SENIOR TECHNICAL	
ASSISTANT AVIATION INSPECTOR	10
SENIOR AIR TRAFFIC CONTROL OFFICER	09
AIR TRAFFIC CONTROL OFFICER I	08
AIR TRAFFIC CONTROL OFFICER II	08
AIR TRAFFIC CONTROL OFFICER III	08
AIRPORT MAINTENANCE SUPERINTENDENT	08
AIRWORTHINESS SURVEYOR	08
MANAGER, TELECOMS & NAVIGATIONAL AIDS	08
TRANSPORT PLANNING OFFICER II	08
ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT	07
AIRPORT OPERATIONS SHIFT SUPERVISOR	06
AIRWORTHINESS SURVEYOR TRAINEE	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AVIONICS TECHNICIAN	06
CONSTRUCTION FOREMAN	05
GENERAL FOREMAN	05
AVIONICS TECHNICIAN II	05
CARPENTER FOREMAN	05
ELECTRICIAN TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
AIR TRAFFIC CONTROL ASSISTANT I	04
AIR TRAFFIC CONTROL ASSISTANT II	04
AUTO ELECTRICIAN I	03
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
MASON	03
MECHANIC I	03
MECHANIC OPERATOR I	03
MECHANIC OPERATOR II	03
PLUMBER/GUTTERSMITH I	03
WELDER I	03
PAINTER	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
CHECKER	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER, MOPWC	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01
AGENCY 3A PROGRAMME 1	MINISTRY OF PUBLIC INFRASTRUCTURE Policy Development and Administration
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INDUSTRIAL ENGINEER(TRANSPORT & HARBOURS DEPARTMENT)	09
RIVER NAVIGATION OFFICER	09
CHEF ACCOUNTANT	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ASSISTANT TO THE MINISTER	07
SPECIAL ASSISTANT	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SUPPLY OFFICER	08
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
TRANSPORT & SECURITY OFFICER	05
TRANSPORT FOREMAN	05
CLERK OF WORKS II	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SECURITY CHECKER	03
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
COOK	02
PERSONAL ATTENDANT I	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PERSONAL ATTENDANT II	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT COOK/MAID, MOP/WC	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) ENGINEER		09
MAINTENANCE SUPERINTENDENT		09
SUPERNUMERARY SENIOR SUPERINTENDENT (ELECTRICAL)		09
SENIOR MECHANICAL SUPERINTENDENT		08
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
		OTHER TECHNICAL & CRAFT SKILLED
MECHANICAL SUPERVISOR		09
ENGINEERING DESIGNER II		09
ELECTRICAL INSPECTOR		07
ELECTRICAL TECHNICAL OFFICER		06
CARPENTER FOREMAN		05
ELECTRICAL TECHNICIAN		05
SENIOR TRAFFIC TECHNICIAN		05
DRAUGHTSMAN		04
ELECTRICIAN I		04
ENGINEERING TECHNICAL ASSISTANT II		04
STOREKEEPER II		04
ASSISTANT DRAUGHTSMAN		03
AUTO ELECTRICIAN II		03
CARPENTER II		03
CARPENTER/JOINER I		03
EQUIPMENT OPERATOR I		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		03
MECHANIC II		03
MECHANIC III		03
PLUMBER/GUTTERSMITH II		03
PAINTER		02
		CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY		05
CLERK II (G)		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
		SEMI-SKILLED OPERATIVES & UNSKILLED
SERVICEMAN		02
TOOLROOM ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
LABOURER I		01
LABOURER II		01

PROGRAMME 3		Communication & Transport
		ADMINISTRATIVE
DIRECTOR OF CIVIL AVIATION		14
CHIEF TRANSPORT PLANNING OFFICER		12
DEPUTY DIRECTOR OF CIVIL AVIATION		12
SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION		12
AIRPORT MANAGER		11

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
AVIATION INSPECTOR	11
SENIOR TRANSPORT PLANNING OFFICER	11
ASSISTANT AIRPORT MANAGER	10
SENIOR TECHNICAL	
ASSISTANT AVIATION INSPECTOR	10
SENIOR AIR TRAFFIC CONTROL OFFICER	09
AIR TRAFFIC CONTROL OFFICER I	08
AIR TRAFFIC CONTROL OFFICER II	08
AIR TRAFFIC CONTROL OFFICER III	08
AIRPORT MAINTENANCE SUPERINTENDENT	08
AIRWORTHINESS SURVEYOR	08
MANAGER, TELECOMS & NAVIGATIONAL AIDS	08
TRANSPORT PLANNING OFFICER II	08
ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT	07
AIRWORTHINESS SURVEYOR TRAINEE	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AVIONICS TECHNICIAN	08
CONSTRUCTION FOREMAN	05
GENERAL FOREMAN	05
AVIONICS TECHNICIAN II	05
CARPENTER FOREMAN	05
ELECTRICIAN TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
AIR TRAFFIC CONTROL ASSISTANT I	04
AIR TRAFFIC CONTROL ASSISTANT II	04
AUTO ELECTRICIAN I	03
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
MASON	03
MECHANIC I	03
MECHANIC OPERATOR I	03
MECHANIC OPERATOR II	03
PLUMBER/GUTTERSMITH I	03
WELDER I	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
CHECKER	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER, MOPWC	03
LABOURER FOREMAN	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01
AGENCY 33	
MINISTRY OF TELECOMMUNICATION	
PROGRAMME 1	Policy Development and Administration
ADMINISTRATIVE	
PERMANENT SECRETARY	14
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	08
ASSISTANT ACCOUNTANT	05
MAINTENANCE ASSISTANT	03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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>E-Government</u>
PROGRAMME 3	<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 41	MINISTRY OF EDUCATION
PROGRAMME 1	<u>Main Office</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
SECRETARY-GENERAL, UNESCO SECRETARIAT	13
ADVISER TO THE MINISTER	12
TECHNICAL ASSISTANT, UNESCO SECRETARIAT	09
ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT	07
HEALTH PROMOTION FACILITATOR	07
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
INFORMATION COMMUNICATION TECHNOLOGY SPECIALIST	12
ENGINEER (CIVIL)	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
PROGRAMME 2	<u>National Education Policy- Implementation & Supervision</u>
ADMINISTRATIVE	
CHIEF SCHOOLS WELFARE OFFICER	12
REGIONAL ADMINISTRATIVE OFFICER	10
ADMINISTRATIVE ASSISTANT	08
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PROGRAMME 3	
Ministry Administration	
ADMINISTRATIVE	
CHIEF MEDICAL OFFICER	14
DEPUTY PERMANENT SECRETARY	13
CHIEF PERSONNEL OFFICER	12
HEAD, INFORMATION SYSTEMS	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
HUMAN RESOURCE MANAGER	11
SUPERINTENDENT OF EXAMINATIONS	11
ADMINISTRATOR, CPCE	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
ENGINEER	09
PROJECT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	07
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	07
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
SWITCH-BOARD OPERATOR	02
SENIOR TECHNICAL	
CHIEF PLANNING OFFICER	12
DEPUTY CHIEF PLANNING OFFICER	11
CHIEF BUILDING INSPECTOR	10
EDUCATION OFFICER I	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
INFORMATION SYSTEMS SPECIALIST	10
SENIOR STATISTICIAN	10
SPECIAL PROJECTS OFFICER, MOECO	10
SYSTEMS ADMINISTRATOR	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR PLANNING OFFICER	09
SENIOR SUPERINTENDENT OF WORKS	08
PLANNING OFFICER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
TRANSPORT OFFICER	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR II	03
PLUMBER	03
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK (G)	02
CLERK II (G)	02
CUSTOMS CLERK	02
CUSTOMS CLERK	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DELIVERY CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER DESPATCHER	03
DRIVER/MECHANIC	03
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER III	01
STOREKEEPER ASSISTANT	01
STORES PORTER	01
PROGRAMME 4	
Training & Development	
ADMINISTRATIVE	
DIRECTOR OF N.C.E.R.D	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	12
LEARNING RESOURCE DEVELOPMENT OFFICER	12
HEAD, LITERACY UNIT	12
HEAD, MULTI-MEDIA CENTRE	12
HEAD, PHYSICAL EDUCATION UNIT	11
ADMINISTRATOR, NCERD	10
ADMINISTRATOR, CPCE	10
NATIONAL LITERACY CO-ORDINATOR	10
ADMINISTRATOR, ALLIED ARTS	09
CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION	09
CO-ORDINATOR MUSIC	09
LITERACY SUPPORT SPECIALIST	09
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	09
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	06
REGISTRY SUPERVISOR	05
CURRICULUM ILLUSTRATOR	04
SENIOR TECHNICAL	
CHIEF TEST DEVELOPMENT OFFICER	12
CURRICULUM DEVELOPMENT OFFICER	12
SENIOR SUBJECT SPECIALIST	10
SENIOR TEST DEVELOPMENT OFFICER	10
SENIOR PHYSICAL EDUCATION OFFICER	10
TEST DEVELOPMENT OFFICER II	09
PHYSICAL EDUCATION OFFICER	09
CURRICULUM SUBJECT SPECIALIST	08
EDUCATION METHODOLOGY TUTOR	08
REGIONAL LITERACY CO-ORDINATOR	08
CO-ORDINATOR, ALLIED ARTS	07
MATERIALS PRODUCTION OFFICER	06
WEBMASTER	06
OTHER TECHNICAL & CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	07
INFORMATION OFFICER (EDUCATIONAL) I	06
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
ILLUSTRATOR/GRAPHIC ARTIST	04
STOREKEEPER II	04
SUPERVISOR, HOUSE SERVICES	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
STOREKEEPER I	03
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
MACHINE OPERATOR	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
PROGRAMME 5	
Education Delivery	
ADMINISTRATIVE	
PRINCIPAL EDUCATION OFFICER	12
SENIOR GUIDANCE & COUNSELLING OFFICER	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	10
INSTRUCTOR I	05
INSTRUCTOR II	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SCHOOLS INSPECTOR	11
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE & COUNSELLING OFFICER	08
OTHER TECHNICAL & CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	07
SENIOR CRAFT PRODUCTION & DESIGN OFFICER	07
EDUCATION WELFARE OFFICER	06
CRAFT PRODUCTION & DESIGN OFFICER I	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
ASSISTANT ACCOUNTANT	05
EDUCATION TECHNICIAN I	05
EDUCATION TECHNICIAN II	05
EDUCATION TECHNICIAN III	05
ELECTRICAL TECHNICIAN	05
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
STOREKEEPER II	04
STOREKEEPER III	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
DATA PROCESSING OPERATOR I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
MACHINIST I	03
MECHANIC I	03
STOREKEEPER I	03
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
SECRETARY TO THE PRINCIPAL (G.I.T.C.)	04
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02
STORES CLERK (G.T.I.)	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CARETAKER III	03
DRIVER/MECHANIC	03
SHOP ASSISTANT (G.I.T.C.)	03
CRAFT PRODUCTION & DESIGN WORKER	02
FARM ATTENDANT	02
FARM HAND	02
GATEMAN	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABORATORY ATTENDANT	01
LABOURER I	01
AGENCY 44	
PROGRAMME I	
MINISTRY OF CULTURE, YOUTH & SPORT	
Ministry Administration	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
ADVISER TO THE MINISTER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
CO-ORDINATOR, VOLUNTEERISM SUPPORT PROGRAMME	10
DIRECTOR OF CULTURE	10
PROJECTS OFFICER, VOLUNTEERISM SUPPORT PLATFORM	09
SENIOR PERSONNEL OFFICER	09
CONSERVATION OFFICER	09
RESEARCH OFFICER	08
ACCOUNTANT	08
REGISTRY SUPERVISOR	05
YOUTH & SPORT ORGANISER	05
SWITCH-BOARD OPERATOR	02
SUPERNUMERARY ASSISTANT ANTHROPOLOGICAL OFFICER	02
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
SYSTEMS DEVELOPMENT OFFICER	09
SUPERINTENDENT OF WORKS II	07
SUPPLY OFFICER	06
YOUTH & SPORTS OFFICER II	05
OTHER TECHNICAL & CRAFT SKILLED	
INSPECTING OFFICER	09
INTERNAL SECURITY OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
ELECTRICIAN I	04
STOREKEEPER II	04
DATA PROCESSING OPERATOR I	03
MASON	03
PLUMBER	03
ELECTRICAL ASSISTANT	02
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK I	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/DISPATCHER (BOOK DISTRIBUTION)	03
SUPERVISOR, SECURITY	03
COOK	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
VEHICLE DRIVER	02
CATERER	02
CANTEEN ATTENDANT	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
PROGRAMME 2	Culture
	ADMINISTRATIVE
ADMINISTRATOR, WALTER ROTH MUSEUM	09
ADMINISTRATOR, BURROWES SCHOOL OF ART	09
DIRECTOR, DRAMA	09
ACCOUNTANT	08
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	08
DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART	08
ASSISTANT DIRECTOR, MUSIC	07
INSTRUCTOR (MUSIC) I	07
SUPERVISOR, TECHNICAL	07
ADMINISTRATIVE ASSISTANT	06
SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	05
SECRETARY, DEPARTMENT OF CULTURE	02
	SENIOR TECHNICAL
SPECIAL PROJECTS OFFICER	10
SENIOR ASSISTANT ARCHIVIST	09
INSTRUCTOR I (BURROWES SCHOOL OF ART) I	09
INSTRUCTOR II (BURROWES SCHOOL OF ART) II	09
ASSISTANT ARCHIVIST	08
INSTRUCTOR I (DANCE) I	08
INSTRUCTOR II (DANCE) II	05
	OTHER TECHNICAL & CRAFT SKILLED
ANTHROPOLOGICAL TECHNICIAN	08
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06
HOUSE ELECTRICIAN	06
SENIOR LIGHT OPERATOR	05
SENIOR STAGE SUPERVISOR	05
SOUND ENGINEER	05
AUDIO VISUAL TECHNICIAN I	04
LIGHT OPERATOR I	04
STOREKEEPER II	04
JUNIOR DANCER	03
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
ANTHROPOLOGICAL ASSISTANT	02
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
SOUND OPERATOR II	02
SUPERVISOR, NATIONAL SCHOOL OF DANCE	02
INTERNAL SECURITY OFFICER	02
	CLERICAL & OFFICE SUPPORT
BOX OFFICE CLERK	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SECRETARY, NEW OPPORTUNITY CORE	02
OFFICE ASSISTANT	01
	SEMI-SKILLED OPERATIVES & UNSKILLED
SENIOR BINDER/REPAIRER	04
CHIEF USHER	03
FLYMAN I	03
FLYMAN II	03
BINDER	02
LIBRARY ASSISTANT	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
STAGE HAND	01
THEATRE ATTENDANT	01
PROGRAMME 3	Youth
	ADMINISTRATIVE
DIRECTOR OF YOUTH	12
EXECUTIVE OFFICER	09
ADMINISTRATIVE ASSISTANT	06
ASSISTANT FIELD OFFICER	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
	SENIOR TECHNICAL
SENIOR SOCIAL WORKER (YOUTH) YOUTH & SPORTS OFFICER II	09 00
	OTHER TECHNICAL & CRAFT SKILLED
SOCIAL WORKER (YOUTH)	07
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY TYPIST CLERK I	05 02
	SEMI SKILLED OPERATIVES & UNSKILLED
HANDYMAN	01
PROGRAMME 4	SPORTS
	ADMINISTRATIVE
DIRECTOR OF SPORTS HEAD COACH ADMINISTRATIVE ASSISTANT	10 07 06
	OTHER TECHNICAL & CRAFT SKILLED
SUPERINTENDENT OF THE GYMNASIUM SPORTS ORGANISER COACH SUPERINTENDENT OF NATIONAL SPORTS HALL	05 06 04 03
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY ACCOUNTS CLERK II SUPPLY EXPEDITOR I	05 02 02
	SEMI SKILLED OPERATIVES & UNSKILLED
GROUNDSMAN VEHICLE DRIVER CLEANER HANDYMAN POOL ATTENDANT	02 02 01 01 01
PROGRAMME 5	YOUTH ENTREPRENEURIAL SKILLS TRAINING
	ADMINISTRATIVE
ADMINISTRATOR SENIOR TRAINING OFFICER ASSISTANT INSTRUCTOR ADMINISTRATIVE ASSISTANT INSTRUCTOR I SUPERVISOR, CROPS & LIVESTOCK SUPERVISOR, CARIFESTA SPORTS COMPLEX SUPERVISOR, SOPHIA TRAINING CENTRE	10 09 07 06 05 05 05 05
	SENIOR TECHNICAL
MEDEX INSTRUCTOR	06 07
	OTHER TECHNICAL & CRAFT SKILLED
SOCIAL WORKER SUPERVISOR, FOOD SERVICES STOREKEEPER II DORMITORY SUPERVISOR CARPENTER I MASON POWER PLANT OPERATOR	07 06 04 04 03 03 02
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY CLERK II (G) STORES CLERK I LEDGER CLERK TYPIST CLERK I	05 02 02 02 02
	SEMI SKILLED OPERATIVES & UNSKILLED
NURSING ASSISTANT HEAVY DUTY VEHICLE DRIVER	04 03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PUMP OPERATOR	03
CATERER	03
COOK	02
FIELD ASSISTANT	C2
LIBRARY ASSISTANT	C2
VEHICLE DRIVER	C2
ATTENDANT	01
CLEANER	01
HANDYMAN	01
LAUNDRESS	01
LIVESTOCK ATTENDANT 1	01
CROP ATTENDANT	01

AGENCY 49
PROGRAMME 1

MINISTRY OF EDUCATION (NEW)
Policy Development and Administration

	ADMINISTRATIVE
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
SECRETARY-GENERAL, UNESCO SECRETARIAT	13
CHIEF PERSONNEL OFFICER	12
HEAD, INFORMATION SYSTEMS	12
CHIEF SCHOOLS WELFARE OFFICER	12
ADVISER TO THE MINISTER	12
PRINCIPAL EDUCATION OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
HUMAN RESOURCE MANAGER	11
SUPERINTENDENT OF EXAMINATIONS	11
SCHOOLS INSPECTOR	11
REGIONAL ADMINISTRATIVE OFFICER	10
ENGINEER	09
PROJECT OFFICER	09
SENIOR PERSONNEL OFFICER	09
CHIEF ACCOUNTANT	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
TECHNICAL ASSISTANT, UNESCO SECRETARIAT	09
ACCOUNTANT	08
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	07
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	07
ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT	07
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SUPERVISOR, CARIFESTA SPORTS COMPLEX	05
PROCUREMENT OFFICER	04
SWITCHBOARD OPERATOR	02

SENIOR TECHNICAL

CHIEF EDUCATION OFFICER	14
DEPUTY CHIEF EDUCATION OFFICER	13
CHIEF PLANNING OFFICER	12
INFORMATION COMMUNICATION TECHNOLOGY SPECIALIST	12
DEPUTY CHIEF PLANNING OFFICER	11
SCHOOLS INSPECTOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
CHIEF BUILDING INSPECTOR	10
INFORMATION SYSTEMS SPECIALIST	10
SENIOR STATISTICIAN	10
SPECIAL PROJECTS OFFICER, MOECD	10
SYSTEMS ADMINISTRATOR	10
SYSTEMS DEVELOPMENT OFFICER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR PLANNING OFFICER	09
ENGINEER (CIVIL)	09
SENIOR SCHOOLS WELFARE OFFICER	09
SENIOR SUPERINTENDENT OF WORKS	08
PLANNING OFFICER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
SYSTEMS ANALYST	07
SUPPLY OFFICER	06

OTHER TECHNICAL & CRAFT SKILLED

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SYSTEMS DEVELOPMENT OFFICER	09
INSPECTING OFFICER	09
INTERNAL SECURITY OFFICER	09
SCHOOL WELFARE OFFICER	07
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
TRANSPORT OFFICER	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
ELECTRICIAN I	04
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR II	03
PLUMBER	03
DATA PROCESSING OPERATOR I	03
MASON	03
ELECTRICAL ASSISTANT	02
PAINTER	02
 CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
ACCOUNTS CLERK I	02
CLERK (G)	02
CLERK II (G)	02
CUSTOMS CLERK	02
CUSTOMS CLERK	02
DELIVERY CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
LEDGER CLERK	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
 SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER DESPATCHER	03
HEAVY DUTY VEHICLE DRIVER	03
DRIVER/MECHANIC	03
SUPERVISOR SECURITY	03
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
STOREKEEPER ASSISTANT	01
STORES PORTER	01
 PROGRAMME I	
<i>Training and Development</i>	
 ADMINISTRATIVE	
DIRECTOR OF N C E R D	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	12
HEAD, LITERACY UNIT	12
HEAD, MULTI-MEDIA CENTRE	12
HEAD, PHYSICAL EDUCATION UNIT	11
ADMINISTRATOR, NCERD	10
ADMINISTRATOR, CPCE	10
NATIONAL LITERACY CO-ORDINATOR	10
DIRECTOR OF SPORTS	10
ADMINISTRATOR, ALLIED ARTS	09
CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION	09
CO-ORDINATOR, MUSIC	09
LITERACY SUPPORT SPECIALIST	09
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	09
DIRECTOR, DRAMA	09
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	08
PUBLIC RELATIONS OFFICER	07
HEAD COACH	07

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ASSISTANT DIRECTOR, MUSIC	07
INSTRUCTOR (MUSIC)	07
INSTRUCTOR (MUSIC)	07
ASSISTANT INSTRUCTOR	07
SECRETARY/ REGISTRAR, NATIONAL SCHOOL OF DANCE	06
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	06
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR I	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	05
REGISTRY SUPERVISOR	05
CURRICULUM ILLUSTRATOR	04
 SENIOR TECHNICAL	
CHIEF TEST DEVELOPMENT OFFICER	12
CURRICULUM DEVELOPMENT OFFICER	12
SENIOR SUBJECT SPECIALIST	10
SENIOR TEST DEVELOPMENT OFFICER	10
SENIOR PHYSICAL EDUCATION OFFICER	10
TEST DEVELOPMENT OFFICER II	09
PHYSICAL EDUCATION OFFICER	08
CURRICULUM SUBJECT SPECIALIST	08
EDUCATION METHODOLOGY TUTOR	08
REGIONAL LITERACY CO-ORDINATOR	08
CO-ORDINATOR, ALLIED ARTS	07
MATERIALS PRODUCTION OFFICER	06
WEBMASTER	06
INSTRUCTOR I (DANCE)	05
INSTRUCTOR II (DANCE)	05
 OTHER TECHNICAL & CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	07
SOCIAL WORKER	07
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06
INFORMATION OFFICER (EDUCATIONAL) I	06
SUPERINTENDENT OF GYMNASIUM	06
SPORTS ORGANISER	05
HOUSE ELECTRICIAN	05
SENIOR LIGHT OPERATOR	05
SENIOR STAGE SUPERVISOR	05
SOUND ENGINEER	05
COACH	04
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
ILLUSTRATOR/GRAPHIC ARTIST	04
STOREKEEPER II	04
SUPERVISOR, HOUSE SERVICES	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
LIGHT OPERATOR I	04
SUPERINTENDENT OF NATIONAL SPORTS HALL	03
DATA PROCESSING OPERATOR	03
STOREKEEPER I	03
JUNIOR DANCER	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
LIBRARIAN I	02
LIBRARIAN II	02
SOUND OPERATOR II	02
 CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
BOX OFFICE SUPERVISOR	04
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
STORES CLERK	02
BOX OFFICE CLERK	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
MACHINE OPERATOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
CARETAKER III	03
SENIOR USHER	03
FLYMAN I	03
FLYMAN II	03
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
VEHICLE DRIVER	02
GATEMAN	02
LIBRARY ASSISTANT	02
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
THEATRE ATTENDANT	01
STAGE HAND	01
POOL ATTENDANT	01
LAUNDRESS	01
PROGRAMME 3	
<u>Nursery Education</u>	
ADMINISTRATIVE	
SENIOR TECHNICAL	
ASSISTANT CHIEF EDUCATION OFFICER	12
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE AND COUNSELLING OFFICER	08
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
PROGRAMME 4	
<u>Primary Education</u>	
ADMINISTRATIVE	
SENIOR GUIDANCE & COUNSELING OFFICER	12
SENIOR TECHNICAL	
ASSISTANT CHIEF EDUCATION OFFICER	12
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE & COUNSELLING OFFICER	08
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
PROGRAMME 6	
<u>Secondary Education</u>	
ADMINISTRATIVE	
SENIOR GUIDANCE & COUNSELING OFFICER	12
SENIOR TECHNICAL	
ASSISTANT CHIEF EDUCATION OFFICER	12
SENIOR EDUCATION OFFICER	11
EDUCATION OFFICER	10
EDUCATION OFFICER II	10
WORK STUDY OFFICER	09
GUIDANCE & COUNSELLING OFFICER	08

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ASSISTANT WORK STUDY OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEM SKILLED OPERATIVES & UNSKILLED	
CARETAKER III	03
DRIVER/MECHANIC	03
FARM ATTENDANT	02
FARM HAND	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	02
LABORATORY ATTENDANT	01
HANDY MAN	01
LABOURER I	01
<u>PROGRAMME 6</u>	
<u>Post Secondary/Tertiary Education</u>	
ADMINISTRATIVE	
SENIOR GUIDANCE & COUNSELING OFFICER	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	10
ADMINISTRATOR, BURROWES SCHOOL OF ART	10
DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART	09
ASSISTANT INSTRUCTOR	07
SUPERVISOR, CROPS & LIVESTOCK	05
SUPERVISOR, SOPHIA TRAINING CENTRE	05
INSTRUCTOR I	05
INSTRUCTOR II	05
SENIOR TECHNICAL	
ASSISTANT CHIEF EDUCATION OFFICER	12
EDUCATION OFFICER	10
EDUCATION OFFICER II	10
INSTRUCTOR I (BURROWES SCHOOL OF ART)	09
INSTRUCTOR II (BURROWES SCHOOL OF ART)	09
GUIDANCE & COUNSELLING OFFICER	08
MEDEX	08
INSTRUCTOR	07
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR CRAFT PRODUCTION & DESIGN OFFICER	07
SOCIAL WORKER	07
EDUCATION WELFARE OFFICER	06
SUPERVISOR, FOOD SERVICES	06
CRAFT PRODUCTION & DESIGN OFFICER I	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
EDUCATION TECHNICIAN I	05
EDUCATION TECHNICIAN II	05
EDUCATION TECHNICIAN III	05
STOREKEEPER II	04
STOREKEEPER III	04
DORMITORY SUPERVISOR	04
CARPENTER I	03
MASON	03
MACHINIST I	03
MECHANIC I	03
STOREKEEPER I	03
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
LIBRARIAN II	02
POWER PLANT OPERATOR	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
SECRETARY TO THE PRINCIPAL (G.I.T.C.)	04

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
SECRETARY, NEW OPPORTUNITY CORE	02
ACCOUNTS CLERK II	02
CHECKER	02
CLERK/STENOGRAFHER I	02
CLERK/STENOGRAFHER II	02
STORES CLERK (G.T.I.)	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
INTERNAL SECURITY OFFICER	02
LEDGER CLERK	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

NURSING ASSISTANT	04
DRIVER/MECHANIC	03
HEAVY DUTY VEHICLE DRIVER	03
SHOP ASSISTANT (G.I.T.C)	03
CARETAKER III	03
PUMP OPERATOR	03
CATERER	02
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
GROUNDSMAN	02
VEHICLE DRIVER	02
CATERER	02
LIBRARY ASSISTANT	01
HANDYMAN	01
ATTENDANT	01
CLEANER	01
LAUNDRESS	01
LIVESTOCK ATTENDANT I	01
CROP ATTENDANT	01
LABOURER I	01
LABORATORY ATTENDANT	01
KITCHEN ASSISTANT	01
PORTER	01
CANTEEN ATTENDANT	01

PROGRAMME 7

Cultural Preservation and Conservation

ADMINISTRATIVE

DIRECTOR OF CULTURE	10
CO-ORDINATOR, VOLUNTEERISM SUPPORT PROGRAMME	10
ADMINISTRATOR, WALTER ROTH MUSEUM	09
CONSERVATION OFFICER	09
RESEARCH OFFICER	08
SUPERVISOR, TECHNICAL	07
ADMINISTRATIVE ASSISTANT	06
SUPERNUMERARY ASSISTANT ANTHROPOLOGICAL OFFICER	02
SECRETARY, DEPARTMENT OF CULTURE	02

SENIOR TECHNICAL

SPECIAL PROJECTS OFFICER	10
SENIOR ASSISTANT ARCHIVIST	09
ASSISTANT ARCHIVIST	08

OTHER TECHNICAL & CRAFT SKILLED

ANTHROPOLOGICAL TECHNICIAN	06
ANTHROPOLOGICAL ASSISTANT	02
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
INTERNAL SECURITY OFFICER	02

CLERICAL & OFFICE SUPPORT

TYPIST CLERK	02
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APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR BINDER/ REPAIRER	04
LIBRARY ASSISTANT	02
BINDER	02
HANDYMAN	01
CLEANER	01
FEMALE ATTENDANT	01
 PROGRAMME II	
<u>Youth</u>	
ADMINISTRATIVE	
DIRECTOR OF YOUTH	12
ADMINISTRATOR	10
SENIOR TRAINING OFFICER	09
PROJECTS OFFICER, VOLUNTEERISM SUPPORT PLATFORM	09
EXECUTIVE OFFICER	09
ADMINISTRATIVE ASSISTANT	06
YOUTH & SPORT ORGANISER	05
ASSISTANT FIELD OFFICER	05
SENIOR TECHNICAL	
SENIOR SOCIAL WORKER (YOUTH)	07
YOUTH & SPORTS OFFICER II	06
 OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER (YOUTH)	07
SOCIAL WORKER	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAMP CARETAKER	03
FIELD ASSISTANT	02
CLEANER	01
HANDYMAN	01
 AGENCY 45	
<u>PROGRAMME I</u>	
MINISTRY OF HOUSING & WATER	
<u>Housing & Water</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
TECHNICAL ASSISTANT	09
ACCOUNTANT	08
RESEARCH OFFICER	06
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
HOUSING ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	08
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
 AGENCY 42	
<u>PROGRAMME I</u>	
MINISTRY OF COMMUNITIES	
<u>Sustainable Communities Management</u>	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CHIEF REGIONAL DEVELOPMENT OFFICER	12
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
CO-ORDINATOR	10
LEGAL OFFICER	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
PRINCIPAL MUNICIPAL SERVICES OFFICER	09
SENIOR PERSONNEL OFFICER	09
TECHNICAL ASSISTANT	09
ACCOUNTANT	08
ASSISTANT TO THE MINISTER	07
SENIOR REGIONAL DEVELOPMENT OFFICER	08
ACCOUNTANT	08
RESEARCH OFFICER	08
ASSISTANT TO THE MINISTER	07
MUNICIPAL SERVICES OFFICER 1	07
REGIONAL DEVELOPMENT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
COMMUNITY MONITORING & DEVELOPMENT OFFICER	12
HOUSING ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
CO-ORDINATOR, EDUCATION PROGRAMME	10
CO-ORDINATOR, HEALTH PROGRAMME	10
SPECIAL PROJECTS OFFICER	10
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MUNICIPAL SERVICES OFFICER 11	08
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
REGISTRATION CLERK 1	02
CLERK II (G)	02
RADIO OPERATOR I	02
RADIO OPERATOR II	02
STORES CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI-SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
HANDYMAN	01
CLEANER	01
AGENCY 46	
PROGRAMME 1	
GEORGETOWN PUBLIC HOSPITAL CORPORATION	
Public Hospital	
ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER	13
MEDICAL SUPERINTENDENT	13
DIRECTOR, ADMINISTRATIVE SERVICES	12
DIRECTOR, FINANCE & GENERAL SERVICES	12
DIRECTOR, MEDICAL & PROFESSIONAL SERVICES	12
HOSPITAL ADMINISTRATOR	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MANAGER, MEDICAL RECORDS	11
MATRON I	11
MATRON II	11
LIBRARIAN V	09
SENIOR PERSONNEL OFFICER	09
CHIEF SECURITY OFFICER	08
PERSONNEL OFFICER II	08
PUBLIC RELATIONS ASSISTANT	08
MEDICAL RECORDS SUPERVISOR	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
CHIEF OF MEDICINE	12
CHIEF OF OBSTETRICS & GYNAECOLOGY	12
CHIEF OF SURGERY	12
DIRECTOR OF CLINICAL LABORATORY	12
HEAD OF DIVISION	12
ANAESTHETIST	11
ANAESTHETIST (SUPERNUMERARY)	11
EMERGENCY ROOM OFFICER	11
OBSTETRICIAN & GYNAECOLOGIST	11
OPHTHALMOLOGIST	11
PAEDIATRIC SURGEON	11
PAEDIATRICIAN	11
PATHOLOGIST	11
PHYSICIAN	11
PRINCIPAL RADIOGRAPHER	11
PSYCHIATRIST	11
RADIOTHERAPIST	11
SENIOR ANAESTHETIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
SENIOR OPHTHALMOLOGIST	11
SENIOR PATHOLOGIST	11
SENIOR PHYSICIAN	11
SENIOR PSYCHIATRIST	11
SENIOR RADIOLOGIST & THERAPY OFFICER	11
SENIOR SURGEON	11
BURGEON	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SEAMSTRESS	03
TAILOR	03
X-RAY DARKROOM TECHNICIAN I	03
BIO-MEDICAL MAINTENANCE TRAINEE	03
ELECTRICAL ASSISTANT	02
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	04
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	03
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	02
ATTENDANT	01
HANDYMAN	01
KITCHEN MAID	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
WARD MAID	01
AGENCY 47	
MINISTRY OF HEALTH	
Ministry Administration	
ADMINISTRATIVE	
CHIEF MEDICAL OFFICER	14
PERMANENT SECRETARY	14
ADMINISTRATIVE MANAGER	12
CHIEF NURSING OFFICER	12
DIRECTOR OF PLANNING	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
CHIEF SUPPLY OFFICER	10
ASSISTANT SECRETARY (G)	09
SECRETARY, CENTRAL BOARD OF HEALTH	09
SENIOR PERSONNEL OFFICER	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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 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
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	
Director Control	
ADMINISTRATIVE	
DIRECTOR OF COMMUNICABLE DISEASES	13
OFFICE MANAGER, AIDS PROGRAMME	09
TUBERCULOSIS FIELD SUPERVISOR	08
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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)	08
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
LABOURER II	01
LABOURER I	01
LABOURER II	01
M.A.D	01
PROGRAMME 3	Primary Health Care Services
ADMINISTRATIVE	
DEPUTY CHIEF NURSING OFFICER	11
SENIOR TECHNICAL	
MATERNAL & CHILD HEALTH OFFICER	12
CO-ORDINATOR, DENTAL TRAINING SCHOOL	11
PUBLIC HEALTH NUTRITIONIST	11
DENTAL SURGEON	10
NUTRITIONIST	10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	10
SENIOR DENTAL SURGEON	10
SENIOR HEALTH VISITOR	10
NUTRITION SURVEILLANCE OFFICER	09
DENTAL NURSE TUTOR	08
MEDEX	08
COMMUNITY NUTRITION OFFICER	08
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PROGRAMME 4	
Regional and Clinical Services	
ADMINISTRATIVE	
MANAGER, REGIONAL HEALTH SERVICES	08
ADMINISTRATIVE ASSISTANT	08
SENIOR TECHNICAL	
CO-ORDINATOR, HEALTH PROMOTION	12
CO-ORDINATOR, INDIGENOUS PEOPLES COMMUNITIES	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
ENGINEER (CIVIL)	09
HEALTH VISITOR	09
PROGRAMME OFFICER, DISABILITY	09
SENIOR MEDEX	09
MEDEX	08
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
MIDWIFE	05
CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
PHARMACY ASSISTANT	03
HEALTH CENTRE ATTENDANT	02
CLEANER	01
PROGRAMME 5	
Health Services Education	
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	
RADIO OPERATOR I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/PROJECTIONIST	03
CLEANER	01
PROGRAMME 6	
Standards and Technical Services	
ADMINISTRATIVE	
HEAD, DRUG CONTROL AUTHORITY	12
NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES	11
ADMINISTRATIVE ASSISTANT	08
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
PRINCIPAL RADIOPHYSICIST	11
SENIOR PHARMACIST	09
TRAUMATOLOGY TECHNOLOGIST	08
PHARMACIST	07

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
RADIOGRAPHER	07
MEDICAL TECHNOLOGIST	07
MEDICAL LABORATORY TECHNICIAN	08
PHARMACY BOND SUPERVISOR	04
OTHER TECHNICAL & CRAFT SKILLED	
PHARMACY LEDGER/COSTING CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
PHARMACY ASSISTANT	03
BLOOD DONOR ATTENDANT	02
CLEANER	01
LABORATORY ATTENDANT	01
PROGRAMME 7	Rehabilitation Services
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE	08
ADMINISTRATIVE ASSISTANT	08
INSTRUCTOR I	05
SENIOR TECHNICAL	
DIRECTOR OF REHABILITATION	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	05
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 43	MINISTRY OF PUBLIC HEALTH
PROGRAMME 1	Policy Development and Administration
ADMINISTRATIVE	
CHIEF MEDICAL OFFICER	14
PERMANENT SECRETARY	14
ADMINISTRATIVE MANAGER	12
CHIEF NURSING OFFICER	12
DIRECTOR OF PLANNING	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	08
ACCOUNTANT	08
RESEARCH OFFICER	08
LABORATORY TECHNOLOGIST	07

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
DIRECTOR OF FOOD & DRUGS	13
DEPUTY DIRECTOR OF FOOD & DRUGS	12
HEALTH CARE INFORMATION SYSTEMS ANALYST	11
HEALTH ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
MEDICAL OFFICER	10
SENIOR ANALYTICAL SCIENTIFIC OFFICER	09
ANALYTICAL SCIENTIFIC OFFICER	08
ECONOMIST	08
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	08
REGISTRAR, PHARMACY & POISONS BOARD	08
SENIOR DRUGS INSPECTOR	08
SENIOR FOOD INSPECTOR	08
DRUGS INSPECTOR	07
FOOD INSPECTOR	07
ANALYTICAL TECHNICAL ASSISTANT II	05
ASSISTANT ACCOUNTANT	05
TRANSPORT OFFICER	05
ANALYTICAL TECHNICAL ASSISTANT I	04
PURCHASING OFFICER	04
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER III	04
ANALYTICAL TECHNICAL ASSISTANT TRAINEE	02
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CUSTOMS CLERK	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
GARDENER	01
PROGRAMME 1	
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	08
SURVEILLANCE OFFICER	08
SUPERVISOR, GUM CLINIC	08
VETERINARY PUBLIC HEALTH OFFICER	08
MEDEX	08
PORT HEALTH OFFICER	08

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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)	08
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
STAFF NURSE	06
WELFARE OFFICER, SOCIAL DISEASES	06
SENIOR OPERATOR INSPECTOR (MCS)	05
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
HOTLINE FACILITATOR	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
NURSE AIDE	02
CUT-PATIENT ATTENDANT	02
PATIENT CARE ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER II	01
LABOURER III	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	08
OTHER TECHNICAL & CRAFT SKILLED	
DENTIST EXTENDER	08
STAFF NURSE	08
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	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
SENR MEDEX	09
MEDEX	08
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
MIDWIFE	05
CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
OFFICE ASSISTANT	01
SEMI-SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
PHARMACY ASSISTANT	03
HEALTH CENTRE ATTENDANT	02
CLEANER	01
PROGRAMME 5	Health Sciences Education
ADMINISTRATIVE	
NURSING OFFICER	12
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	08
MEDEX	08
NURSING TUTOR I	08
EDITOR	08
PRINT SHOP MANAGER	08
OTHER TECHNICAL & CRAFT SKILLED	
DORMITORY SUPERVISOR	06
HEALTH EDUCATION ASSISTANT	06
STAFF NURSE	06
LIBRARIAN I/II	02
CLERICAL & OFFICE SUPPORT	
RADIO OPERATOR I	02
TYPIST CLERK I	02
SEMI-SKILLED OPERATIVES & UNSKILLED	
DRIVER/PROJECTIONIST	03
CLEANER	01
PROGRAMME 6	Standards and Technical Services
ADMINISTRATIVE	
HEAD, DRUG CONTROL AUTHORITY	12
NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES	11
ADMINISTRATIVE ASSISTANT	08
ADMINISTRATIVE ASSISTANT	08
SENIOR TECHNICAL	
PRINCIPAL RADIOPHYSICIST	11
SENIOR PHARMACIST	08
TRAUMATOLOGY TECHNOLOGIST	08
PHARMACIST	07
RADIOPHYSICIST	07

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
MEDICAL LABORATORY TECHNICIAN	06
PHARMACY BOND SUPERVISOR	04
CLERICAL & OFFICE SUPPORT	
PHARMACY LEDGER/COSTING CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
PHARMACY ASSISTANT	03
BLOOD DONOR ATTENDANT	02
CLEANER	01
LABORATORY ATTENDANT	01
PROGRAMME 7 Disability and Rehabilitation Services	
ADMINISTRATIVE	
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE	09
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR I	05
SENIOR TECHNICAL	
DIRECTOR OF REHABILITATION	11
AUDIOLOGICAL PHYSICIAN	11
REHABILITATION OFFICER	10
SUPERINTENDENT OF PHYSIOTHERAPY	10
PHYSIOTHERAPIST	07
SPEECH THERAPIST	07
SOCIAL WORKER (HEALTH)	07
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, FOOD SERVICES	08
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	08
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 48 MINISTRY OF LABOUR, HUMAN SERVICES & SOCIAL SECURITY	
PROGRAMME 1 Strategic Planning, Admin and Human Services & Social Security	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INFORMATION RESOURCE MANAGER	11
HEAD, SPECIAL PROJECTS UNIT	10
TECHNICAL COORDINATOR	10
CHIEF ACCOUNTANT	09
LEGAL ADVISOR	09
SENIOR PERSONNEL OFFICER	08
TECHNICAL ASSISTANT	09
PROJECT CO-ORDINATOR	09
TECHNICAL OFFICER(TIP)	09
ACCOUNTANT	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR REGIONAL DEVELOPMENT OFFICER	08
PUBLIC RELATIONS OFFICER	07
BUSINESS DEVELOPMENT OFFICER	07
MICRO CREDIT FIELD OFFICER	07
PERSONAL ASSISTANT	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DOCUMENTATION ASSISTANT	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	06
STOCK VERIFIER	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
SECURITY GUARD	01
STORES ATTENDANT	01
PROGRAMME 2	
Social Services	
ADMINISTRATIVE	
DIRECTOR OF SOCIAL SERVICES	13
ADMINISTRATOR(PALMS)	12
CHIEF PROBATION & SOCIAL SERVICES OFFICER	12
DIRECTOR OF CHILDREN SERVICES	12
ADMINISTRATOR, MEN'S AFFAIRS BUREAU	11
ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU	11
ASSISTANT ADMINISTRATOR(PALMS)	11
ASSISTANT CHIEF PROBATION & SOCIAL SERVICES OFFICER	11
ASSISTANT HOSPITAL ADMINISTRATOR	11
DEPUTY DIRECTOR (DEVELOPMENT)	11
DEPUTY DIRECTOR (OPERATION)	11
DEPUTY DIRECTOR OF CHILDREN SERVICES	11
EXECUTIVE DIRECTOR	11
MATRON I	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	10
ASSISTANT CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	10
ASSISTANT CHIEF CO-OPS DEVELOPMENT OFFICER	10
LEGAL COUNSEL	10
MANAGER (ADOPTION)	10
MANAGER (CHILD ABUSE INTAKE)	10
MANAGER (FOSTER CARE)	10
ADMINISTRATIVE OFFICER	09
ADMINISTRATIVE OFFICER (DEVELOPMENT MONITORING & EVALUATION)	09
ADMINISTRATIVE OFFICER (CHILDREN'S HOME)	09
ASSISTANT SECRETARY(GENERAL PALMS)	09
DATABASE ADMINISTRATOR	09
MANAGER (EARLY CHILDHOOD DEVELOPMENT)	09
SUPERVISOR, HOUSE SERVICES (SOPHIA CENTRE)	08
SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS)	08
REGIONAL DEVELOPMENT OFFICER (CO-OPS)	07
SUPERVISOR, HOUSE SERVICES	04
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
PSYCHOLOGIST	10
INSPECTOR OF CHILDREN'S HOME	09
SENIOR PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	09
SYSTEMS DEVELOPMENT OFFICER	09
MEDEX	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
WARD SISTER	06
STATISTICIAN	07
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	07
PROBATION & SOCIAL SERVICES OFFICER I	07
SENIOR REGISTRATION & LICENSE OFFICER	07
SOCIAL SERVICES ASSISTANT	07
SOCIAL WORKER	07
STAFF NURSE/MIDWIFE	07
CO-OPERATIVE AUDITOR	06
PROBATION & FAMILY WELFARE OFFICER I	06
MENS AFFAIRS OFFICER	06
PROBATION & FAMILY WELFARE OFFICER I	06
REGISTRATION & LICENSE OFFICER	06
SUPERVISOR, FOOD SERVICES	06
WOMENS AFFAIRS OFFICER	06
ASSISTANT ACCOUNTANT	05
SYSTEMS SUPPORT OFFICER	05
PURCHASING OFFICER	04
STOREKEEPER II	04
DATA PROCESSING OPERATOR	03
SEAMSTRESS	03
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
STEWARD	05
ACCOUNTS CLERK III	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK/EXPEDITOR	02
TYPIST CLERK	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
COOK	02
COOK/MAID	02
HOSPITAL ATTENDANT	02
HOSPITAL PORTER	02
PATIENT CARE ASSISTANT	02
SENIOR HOSPITAL ATTENDANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK	01
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
STORES ATTENDANT	01
WARD MAID	01
PROGRAMME 3	
Labour Administration	
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
CHIEF INDUSTRIAL RELATIONS OFFICER	12
OCCUPATIONAL SAFETY & HEALTH ANALYST/ADVISER	12
CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	11
CHIEF RECRUITMENT & MANPOWER OFFICER	11
ASSISTANT CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	10
ASSISTANT CHIEF OCCUPATIONAL SAFETY & HEALTH OFFICER	10
ASSISTANT CHIEF RECRUITMENT & MANPOWER OFFICER	10
SENIOR COMMUNITY DEVELOPMENT OFFICER	10
ASSISTANT CHIEF INDUSTRIAL RELATIONS OFFICER	09
ASSISTANT SECRETARY (G)	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
CHIEF STATISTICAL OFFICER	08
RESEARCH OFFICER	08
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SENIOR LABOUR & OCCUPATIONAL SAFETY OFFICER	09
SENIOR RECRUITMENT & MANPOWER OFFICER	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
LABOUR & OCCUPATIONAL SAFETY OFFICER	07
RECRUITMENT & MANPOWER OFFICER	07
PERSONNEL OFFICER I	05
STATISTICAL OFFICER	04
CANE SCALE SUPERVISOR	03
DATA PROCESSING OPERATOR I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
AGENCY 48 PROGRAMME 1	MINISTRY OF SOCIAL PROTECTION Policy Development and Administration
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INFORMATION RESOURCE MANAGER	11
HEAD, SPECIAL PROJECTS UNIT	10
TECHNICAL COORDINATOR	10
CHIEF ACCOUNTANT	09
LEGAL ADVISOR	09
SENIOR PERSONNEL OFFICER	09
TECHNICAL ASSISTANT	09
PROJECT CO-ORDINATOR	09
TECHNICAL OFFICER(RP)	09
ACCOUNTANT	08
SENIOR REGIONAL DEVELOPMENT OFFICER	08
PUBLIC RELATIONS OFFICER	07
BUSINESS DEVELOPMENT OFFICER	07
MICRO CREDIT FIELD OFFICER	07
PERSONAL ASSISTANT	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DOCUMENTATION ASSISTANT	06
REGISTRY SUPERVISOR	05
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
STOCK VERIFIER	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
SECURITY GUARD	01
STORES ATTENDANT	01
PROGRAMME 2	Social Services
ADMINISTRATIVE	
DIRECTOR OF SOCIAL SERVICES	13
ADMINISTRATOR(PALMS)	12
CHIEF PROBATION & SOCIAL SERVICES OFFICER	12
DIRECTOR OF CHILDREN SERVICES	12

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ADMINISTRATOR, MEN'S AFFAIRS BUREAU	11
ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU	11
ASSISTANT ADMINISTRATOR(PALMS)	11
ASSISTANT CHIEF PROBATION & SOCIAL SERVICES OFFICER	11
ASSISTANT HOSPITAL ADMINISTRATOR	11
DEPUTY DIRECTOR (DEVELOPMENT)	11
DEPUTY DIRECTOR (OPERATION)	11
DEPUTY DIRECTOR OF CHILDREN SERVICES	11
EXECUTIVE DIRECTOR	11
MATRON I	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
ASSISTANT CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	10
ASSISTANT CHIEF CO-OPS DEVELOPMENT OFFICER	10
LEGAL COUNSEL	10
MANAGER (ADOPTION)	10
MANAGER (CHILD ABUSE INTAKE)	10
MANAGER (FOSTER CARE)	10
ADMINISTRATIVE OFFICER	09
ADMINISTRATIVE OFFICER (DEVELOPMENT MONITORING & EVALUATION)	09
ADMINISTRATIVE OFFICER (CHILDREN'S HOME)	09
ASSISTANT SECRETARY(GENERAL PALMS)	09
DATABASE ADMINISTRATOR	09
MANAGER (EARLY CHILDHOOD DEVELOPMENT)	09
SUPERVISOR, HOUSE SERVICES (SOPHIA CENTRE)	08
SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	08
REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	07
SUPERVISOR, HOUSE SERVICES	04
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
PSYCHOLOGIST	10
INSPECTOR OF CHILDREN'S HOME	09
SENIOR PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	09
SYSTEMS DEVELOPMENT OFFICER	09
MEDEX	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
WARD SISTER	08
STATISTICIAN	07
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	07
PROBATION & SOCIAL SERVICES OFFICER I	07
SENIOR REGISTRATION & LICENSE OFFICER	07
SOCIAL SERVICES ASSISTANT	07
SOCIAL WORKER	07
STAFF NURSE/MIDWIFE	07
CO-OPERATIVE AUDITOR	06
PROBATION & FAMILY WELFARE OFFICER I	06
MEN'S AFFAIRS OFFICER	06
PROBATION & FAMILY WELFARE OFFICER I	06
REGISTRATION & LICENSE OFFICER	06
SUPERVISOR, FOOD SERVICES	06
WOMEN'S AFFAIRS OFFICER	06
ASSISTANT ACCOUNTANT	05
SYSTEMS SUPPORT OFFICER	05
PURCHASING OFFICER	04
STOREKEEPER II	04
DATA PROCESSING OPERATOR	03
SEAMSTRESS	03
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
STEWARD	05
ACCOUNTS CLERK II	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK/EXPEDITOR	02
TYPIST CLERK	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI-SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
COOK	02
COOK/MAID	02
HOSPITAL ATTENDANT	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
HOSPITAL PORTER	02
PATIENT CARE ASSISTANT	02
SENIOR HOSPITAL ATTENDANT	02
WARD ORDERLY	02
ASSISTANT COOK	01
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
STORES ATTENDANT	01
WARD MAID	01

PROGRAMME 3	Labor Administration	
	ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13	
CHIEF INDUSTRIAL RELATIONS OFFICER	12	
OCCUPATIONAL SAFETY & HEALTH ANALYST/ADVISER	12	
CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	11	
CHIEF RECRUITMENT & MANPOWER OFFICER	11	
ASSISTANT CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	10	
ASSISTANT CHIEF OCCUPATIONAL SAFETY & HEALTH OFFICER	10	
ASSISTANT CHIEF RECRUITMENT & MANPOWER OFFICER	10	
SENIOR COMMUNITY DEVELOPMENT OFFICER	10	
ASSISTANT CHIEF INDUSTRIAL RELATIONS OFFICER	09	
ASSISTANT SECRETARY (G)	09	
CHIEF STATISTICAL OFFICER	C8	
RESEARCH OFFICER	C8	
REGISTRY SUPERVISOR	C6	
	SENIOR TECHNICAL	
SENIOR LABOUR & OCCUPATIONAL SAFETY OFFICER	C6	
SENIOR RECRUITMENT & MANPOWER OFFICER	C6	
	OTHER TECHNICAL & CRAFT SKILLED	
LABOUR & OCCUPATIONAL SAFETY OFFICER	07	
RECRUITMENT & MANPOWER OFFICER	07	
PERSONNEL OFFICER I	05	
STATISTICAL OFFICER	04	
CANE SCALE SUPERVISOR	03	
DATA PROCESSING OPERATOR I	03	
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05	
CLERK II (G)	03	
TYPIST CLERK I	02	
TYPIST CLERK II	02	
OFFICE ASSISTANT	01	
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02	
CLEANER	01	

PROGRAMME 4	CHILD CARE AND PROTECTION
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AGENCY 51 PROGRAMME 1	MINISTRY OF HOME AFFAIRS Social Services	
	ADMINISTRATIVE	
PERMANENT SECRETARY	14	
HEAD (STRATEGIC PLANNING STEERING COMMITTEE SECRETARIAT)	14	
DIRECTOR, GUYANA FORENSIC SCIENCE LABORATORY	13	
CHAIRMAN	13	
HEAD, INFORMATION SYSTEMS	12	
HEAD, STRATEGIC MANAGEMENT DEPARTMENT	12	
HEAD, POLICY RESEARCH UNIT	12	
MONITORING & EVALUATION CO-ORDINATOR	12	
SECURITY POLICY CO-ORDINATOR	12	
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	
SECRETARY/HEAD, PAROLE UNIT	10	
SENIOR PLANNING & RESEARCH OFFICER	10	
ASSISTANT SECRETARY (G)	09	
CHIEF ACCOUNTANT	09	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
HEAD, SOPHIA CENTRE	09
HEAD, DATA PROCESSING UNIT	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY LIAISON OFFICER	09
TREATY OFFICER	09
RESEARCH OFFICER, CRIME & SOCIAL OBSERVANCE	08
ACCOUNTANT	08
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	08
FIELD AUDITOR	08
PERSONNEL OFFICER II	08
SENIOR REGISTRY SUPERVISOR	08
SENIOR TECHNICAL	
INFORMATION TECHNOLOGY (SPECIALIST)	12
TECHNICAL OFFICER (PRISON PROJECT MANAGEMENT)	12
TECHNICAL OFFICER (MONITORING & EVALUATION)	12
TECHNICAL OFFICER (PLANNING, RESEARCH & RESOURCE MOBILIZATION)	12
STRATEGY OPERATION ANALYST	11
SENIOR SCIENCE OFFICER	11
QUALITY CONTROL OFFICER	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
HEAD, IMMIGRATION SUPPORT SERVICES	10
HEAD, INSPECTORATE DIVISION	10
HEAD, PUBLIC SECTOR SECURITY DIVISION	10
MEDICAL OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
FORENSIC TECHNOLOGIST	09
SCIENCE OFFICER	09
MONITORING AND EVALUATION OFFICER	09
FORENSIC LIAISON OFFICER	08
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 (DOCUMENTS)	06
SCIENCE OFFICER (TOXICOLOGY)	09
SCIENCE OFFICER (TRACE)	09
FORENSIC SUPPORT OFFICER (ADMINISTRATIVE)	06
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
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	ADMINISTRATIVE	
COMMISSIONER OF POLICE		14
DEPUTY COMMISSIONER		13
ASSISTANT COMMISSIONER		12
SENIOR SUPERINTENDENT OF POLICE		11
SUPERINTENDENT OF POLICE		10
ASSISTANT SUPERINTENDENT OF POLICE		09
CHIEF INSPECTOR		09
DEPUTY SUPERINTENDENT OF POLICE		09
CADET OFFICER, POLICE		07
	SENIOR TECHNICAL	
FORENSIC PATHOLOGIST		11
	OTHER TECHNICAL & CRAFT SKILLED	
INSPECTOR		06
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
	Guyana Prison Service	
	ADMINISTRATIVE	
DIRECTOR OF PRISONS		12
SENIOR SUPERINTENDENT OF PRISONS		10
SUPERINTENDENT OF PRISONS		09
ACCOUNTANT		08
ASSISTANT SUPERINTENDENT OF PRISONS		08
CADET OFFICER, PRISON		07
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
	SENIOR TECHNICAL	
AGRICULTURAL OFFICER		09
	OTHER TECHNICAL & CRAFT SKILLED	
CHIEF PRISON OFFICER		06
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
	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	
CLEANER		01
	Guyana Fire Service	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
	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	08
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 I	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
VEHICLE DRIVER	02
CLEANER	01
	AGENCY 54
	PROGRAMME 1
	MINISTRY OF PUBLIC SECURITY
	Policy Development and Administration
	ADMINISTRATIVE
PERMANENT SECRETARY	14
HEAD (STRATEGIC PLANNING STEERING COMMITTEE SECRETARIAT)	14
DIRECTOR, GUYANA FORENSIC SCIENCE LABORATORY	13
CHAIRMAN	13
HEAD, INFORMATION SYSTEMS	12
HEAD, STRATEGIC MANAGEMENT DEPARTMENT	12
HEAD, POLICY RESEARCH UNIT	12
MONITORING & EVALUATION CO-ORDINATOR	12
SECURITY POLICY CO-ORDINATOR	12
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
SECRETARY/HEAD, PAROLE UNIT	10
SENIOR PLANNING & RESEARCH OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	08
HEAD, SOPHIA CENTRE	08
HEAD, DATA PROCESSING UNIT	08
SENIOR PERSONNEL OFFICER	08
COMMUNITY LIAISON OFFICER	08
TREATY OFFICER	08
RESEARCH OFFICER, CRIME & SOCIAL OBSERVANCE	08
ACCOUNTANT	08
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	08
FIELD AUDITOR	08
PERSONNEL OFFICER II	08
SENIOR REGISTRY SUPERVISOR	08

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
INFORMATION TECHNOLOGY (SPECIALIST)	12
TECHNICAL OFFICER (PRISON PROJECT MANAGEMENT)	12
TECHNICAL OFFICER (MONITORING & EVALUATION)	12
TECHNICAL OFFICER (PLANNING, RESEARCH & RESOURCE MOBILIZATION)	12
STRATEGY OPERATION ANALYST	11
SENIOR SCIENCE OFFICER	11
QUALITY CONTROL OFFICER	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
HEAD, IMMIGRATION SUPPORT SERVICES	10
HEAD, INSPECTORATE DIVISION	10
HEAD, PUBLIC SECTOR SECURITY DIVISION	10
MEDICAL OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
FORENSIC TECHNOLOGIST	09
SCIENCE OFFICER	09
MONITORING AND EVALUATION OFFICER	09
FORENSIC LIASON 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 (DOCUMENTS)	09
SCIENCE OFFICER (TOXICOLOGY)	09
SCIENCE OFFICER (TRACE)	09
FORENSIC SUPPORT OFFICER (ADMINISTRATIVE)	05
FORENSIC SUPPORT OFFICER (INFORMATION TECHNOLOGY)	05
FORENSIC SUPPORT OFFICER (DOCUMENTS)	05
FORENSIC SUPPORT OFFICER (TOXICOLOGY)	05
FORENSIC SUPPORT OFFICER (OPERATIONS)	05
FORENSIC SUPPORT OFFICER (TRACE)	05
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
DATA PROCESSING CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
AUDIT CLERK	02
CLERK II (G)	02
PURCHASING CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
PROGRAMME 2	
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	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		08
ACCOUNTANT		08
	SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR		10
	OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR		05
SYSTEMS SUPPORT OFFICER		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
CLERK II (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 I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
	AGENCY 4	
	MINISTRY OF PUBLIC SECURITY	
	Policy Development and Administration	
	ADMINISTRATIVE	
PERMANENT SECRETARY		14
HEAD (STRATEGIC PLANNING STEERING COMMITTEE SECRETARIAT)		14
DIRECTOR, GUYANA FORENSIC SCIENCE LABORATORY		13
CHAIRMAN		13
HEAD, INFORMATION SYSTEMS		12
HEAD, STRATEGIC MANAGEMENT DEPARTMENT		12
HEAD, POLICY RESEARCH UNIT		12
MONITORING & EVALUATION CO-ORDINATOR		12
SECURITY POLICY CO-ORDINATOR		12
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
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
SENIOR PERSONNEL OFFICER		09
COMMUNITY LIASISON OFFICER		09
TREATY OFFICER		09
RESEARCH OFFICER, CRIME & SOCIAL OBSERVANCE		08
ACCOUNTANT		08
RESEARCH OFFICER		08
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
PERSONNEL OFFICER II		06
SENIOR REGISTRY SUPERVISOR		06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
INFORMATION TECHNOLOGY (SPECIALIST)	12
TECHNICAL OFFICER (PRISON PROJECT MANAGEMENT)	12
TECHNICAL OFFICER (MONITORING & EVALUATION)	12
TECHNICAL OFFICER (PLANNING, RESEARCH & RESOURCE MOBILIZATION)	12
STRATEGY OPERATION ANALYST	11
SENIOR SCIENCE OFFICER	11
QUALITY CONTROL OFFICER	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
HEAD, IMMIGRATION SUPPORT SERVICES	10
HEAD, INSPECTORATE DIVISION	10
HEAD, PUBLIC SECTOR SECURITY DIVISION	10
MEDICAL OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
FORENSIC TECHNOLOGIST	09
SCIENCE OFFICER	09
MONITORING AND EVALUATION OFFICER	09
FORENSIC LIAISON OFFICER	09
LEGAL OFFICER	09
EVIDENCE OFFICER	08
SOCIAL WORKER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
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 (DOCUMENTS)	09
SCIENCE OFFICER (TOXICOLOGY)	09
SCIENCE OFFICER (TRACE)	09
FORENSIC SUPPORT OFFICER (ADMINISTRATIVE)	05
FORENSIC SUPPORT OFFICER (INFORMATION TECHNOLOGY)	05
FORENSIC SUPPORT OFFICER (DOCUMENTS)	05
FORENSIC SUPPORT OFFICER (TOXICOLOGY)	05
FORENSIC SUPPORT OFFICER (OPERATIONS)	05
FORENSIC SUPPORT OFFICER (TRACE)	05
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
DATA PROCESSING CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
AUDIT CLERK	02
CLERK II (G)	02
PURCHASING CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
PROGRAMME 2	
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
FORENSIC PATHOLOGIST	11
OTHER TECHNICAL & CRAFT SKILLED	
INSPECTOR	08
SERGEANT	07
SERGEANT (SUPERNUMERARY)	07
STATION SERGEANT	07
CLERICAL & OFFICE SUPPORT	
CORPORAL	05
CONSTABLE	04
LANCE CORPORAL	04
SEMI SKILLED OPERATIVES & UNSKILLED	
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	Prison Service
	ADMINISTRATIVE
DIRECTOR OF PRISONS	12
SENIOR SUPERINTENDENT OF PRISONS	10
SUPERINTENDENT OF PRISONS	09
ACCOUNTANT	08
ASSISTANT SUPERINTENDENT OF PRISONS	08
CADET OFFICER, PRISON	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
	SENIOR TECHNICAL
AGRICULTURAL OFFICER	08
	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
CLEANER	01
PROGRAMME 5	Fire Services
	OTHER TECHNICAL & CRAFT SKILLED
DEPUTY CHIEF FIRE OFFICER	12
DIVISIONAL OFFICER	11
STATION OFFICER	08
	LEADING FIREMAN/FIREWOMAN
SUB-OFFICER	06
LEADING FIREMAN/FIREWOMAN	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SECTION LEADER FIREMAN/FIREWOMAN	05 04
CLEANER	01

AGENCY 52 PROGRAMME 1	MINISTRY OF LEGAL AFFAIRS Main Office
	ADMINISTRATIVE
PERMANENT SECRETARY	14
MONITORING & EVALUATION CO-ORDINATOR	12
LAW REVISION OFFICER	11
SENIOR LEGAL ADVISER	11
MONITORING & EVALUATION INFORMATION SYSTEMS OFFICER	10
ASSISTANT SECRETARY (G)	09
MONITORING & EVALUATION OFFICER	09
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07
	SENIOR TECHNICAL
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
SYSTEMS ADMINISTRATOR	10
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	08
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
VEHICLE DRIVER	02
PROGRAMME 2	Military Administration
	ADMINISTRATIVE
ASSISTANT SECRETARY (F)	09
PRINCIPAL ASSISTANT SECRETARY (G)	11
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	08
REGISTRY SUPERVISOR	06
	OTHER TECHNICAL & CRAFT SKILLED
ASSISTANT ACCOUNTANT	05
	CLERICAL & OFFICE SUPPORT
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
VEHICLE DRIVER	02
CLEANER	01
PROGRAMME 3	Attorney General Chambers
	ADMINISTRATIVE
SOLICITOR GENERAL	14
CHIEF PARLIAMENTARY COUNSEL	13
DEPUTY SOLICITOR GENERAL	13
DEPUTY CHIEF PARLIAMENTARY COUNSEL	12
LAW REVISION OFFICER	11
PRINCIPAL LEGAL ADVISER	11
PRINCIPAL PARLIAMENTARY COUNSEL	11
SENIOR LEGAL ADVISER	11
SENIOR PARLIAMENTARY COUNSEL	11
STATE COUNSEL	10
PARLIAMENTARY COUNSEL	09
PRINCIPAL ASSISTANT LAW REVISION OFFICER	09
LEGAL ASSISTANT	08
LIBRARIAN IV	04

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
	OTHER TECHNICAL & CRAFT SKILLED
REGISTRY OFFICER	05
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	06
TYPIST CLERK I	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
VEHICLE DRIVER	02
PROGRAMME 4	Office of the State Solicitor
	ADMINISTRATIVE
PUBLIC TRUSTEE, OFFICIAL RECEIVER	13
STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER	13
	OTHER TECHNICAL & CRAFT SKILLED
TRUST OFFICER	06
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
LEGAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
CLEANER	01
PROGRAMME 5	Deeds Registry
	ADMINISTRATIVE
REGISTRAR OF DEEDS	13
DEPUTY REGISTRAR OF DEEDS	12
COOK	02
HOUSEKEEPER I	02
JANITOR	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
MAD	01
PROGRAMME 3	Magistrate Department
	ADMINISTRATIVE
PRINCIPAL MAGISTRATE	13
SUMMARY COURTS MANAGER	12
MAGISTRATE	11
SENIOR REGISTRY OFFICER	06
CLERK OF COURT I	05
CLERK OF COURT II	05
	OTHER TECHNICAL & CRAFT SKILLED
SENIOR BAILIFF	04
BAILIFF	03
	CLERICAL & OFFICE SUPPORT
SENIOR LEGAL CLERK	06
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
AGENCY 56	PUBLIC PROSECUTIONS
PROGRAMME 1	Public Prosecutions
	ADMINISTRATIVE
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS	13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS	12
SENIOR STATE COUNSEL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
ADMINISTRATIVE OFFICER	09
STATE COUNSEL	09
LEGAL ASSISTANT	09
COMMUNICATION AND OUTREACH OFFICER	09
DATA AND KNOWLEDGE MANAGEMENT OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	08
	OTHER TECHNICAL & CRAFT SKILLED

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LIBRARIAN I	02
SYSTEMS SUPPORT OFFICER	05
CONFIDENTIAL SECRETARY	05
ACCOUNTANT CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST	02
OFFICE ASSISTANT	01
CLERICAL & OFFICE SUPPORT	
CLEANER	01
LIBRARY ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
AGENCY 57 PROGRAMME 1	OFFICE OF THE OMBUDSMAN <i>Office of the Ombudsman</i>
ADMINISTRATIVE ASSISTANT	06
ASSISTANT ACCOUNTANT	05
REGISTRY OFFICER/TYPIST CLERK	05
CONFIDENTIAL SECRETARY	05
OFFICE ASSISTANT	01
CLERICAL & OFFICE SUPPORT	
CLEANER	01
SEMI SKILLED OPERATIVES & UNSKILLED	
AGENCY 58 PROGRAMME 1	PUBLIC SERVICE APPELLATE TRIBUNAL <i>Public Service Appellate Tribunal</i>
REGISTRAR, PSAT	11
ASSISTANT ACCOUNTANT	05
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK II	02
AGENCY 71 PROGRAMME 1	REGION 1 <i>Regional Administration and Finance</i>
DEPUTY REGIONAL EXECUTIVE OFFICER	12
CHEF EXECUTIVE	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	08
REGIONAL CO-COP6. DEVELOPMENT OFFICER	08
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER (REGIONAL) I	06
PERSONNEL OFFICER I	05
PURCHASING OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
PLUMBER/GUTTERSMITH II	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ADJUSTER OF SCALES & WEIGHTS	03
ACCOUNTS CLERK II	02
PURCHASING CLERK	02
REGISTRATION CLERK I	02
STORES CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR FOREMAN	06
CAPTAIN ENGINEER	04
BOATHAND	03
CARETAKER III	03
DRIVER/MECHANIC	03
OUTBOARD MOTOR OPERATOR	03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
CARETAKER I	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
MAID	01
STORES ATTENDANT	01
PROGRAMME 2	AGRICULTURE
	OTHER TECHNICAL & CRAFT SKILLED
OVERSEER	05
ELECTRICAL TECHNICIAN	05
LINESMAN	04
PROGRAMME 3	Public Works
	SENIOR TECHNICAL
ENGINEER	06
SENIOR SUPERINTENDENT OF WORKS	06
	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
DRIVER/MECHANIC	03
HEAVY DUTY VEHICLE DRIVER	03
LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
HANDYMAN	01
LABOURER I	01
LABOURER II	01
LABOURER III	01
PROGRAMME 4	Education Delivery
	ADMINISTRATIVE
REGIONAL EDUCATION OFFICER	11
	SENIOR TECHNICAL
EDUCATION OFFICER I	10
SYSTEMS DEVELOPMENT OFFICER	09
	OTHER TECHNICAL & CRAFT SKILLED
SCHOOLS WELFARE OFFICER	07
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, PLANT SERVICES	06
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
SUPERVISOR, HOUSE SERVICES	04
CARPENTER II	03
OFFICE ASSISTANT	CLERICAL & OFFICE SUPPORT
	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	06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DENTIST EXTENDER	06
MEDICAL LABORATORY TECHNICIAN	06
REHABILITATION ASSISTANT	06
STAFF NURSE	06
MIDWIFE	06
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
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 PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPs. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	07
ASSISTANT REGIONAL CO-OPs. DEVELOPMENT OFFICER	06
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
ENGINEER (CIVIL)	06
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	06
SENIOR SUPERINTENDENT OF WORKS	06
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
OVERSEER	06
ASSISTANT ACCOUNTANT	05
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
TYPIST CLERK III	02
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER	04
DRIVER/ PROJECTIONIST	03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
STORES ATTENDANT	01
PROGRAMME 3	Agriculture
	ADMINISTRATIVE
ACCOUNTANT	08
	SENIOR TECHNICAL
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
	OTHER TECHNICAL & CRAFT SKILLED
OVERSEER	06
CARPENTER CHARGEHAND	05
CLERK OF WORKS II	05
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
	CLERICAL & OFFICE SUPPORT
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
RANGER	02
SLUICE ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01
PROGRAMME 3	Public Works
	SENIOR TECHNICAL
ENGINEER	08
MECHANICAL SUPERINTENDENT I	07
	OTHER TECHNICAL & CRAFT SKILLED
CARPENTER FOREMAN	05
PLUMBER CHARGEHAND	05
ELECTRICIAN II	05
PLUMBER FOREMAN	05
TRANSPORT OFFICER	05
MECHANIC FOREMAN I	05
MECHANIC FOREMAN II	05
AUTO ELECTRICIAN I	03
CARPENTER II	03
EQUIPMENT OPERATOR I	03
MECHANIC I	03
MECHANIC III	03
PLUMBER/GUTTERSMITH I	03
WELDER I	03
WELDER III	03
	CLERICAL & OFFICE SUPPORT
CHECKER	02
	SEMI SKILLED OPERATIVES & UNSKILLED
DRIVER/MECHANIC	03
YARD ATTENDANT FOREMAN	03
LIGHTING PLANT OPERATOR	03
SERVICEMAN	02
VULCANISER	02
LABOURER I	01
PROGRAMME 4	Education Delivery
	ADMINISTRATIVE
REGIONAL EDUCATION OFFICER	11
	SENIOR TECHNICAL
EDUCATION OFFICER I	10
SYSTEM DEVELOPMENT OFFICER	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, HOUSE SERVICES		04
LABORATORY ASSISTANT I		02
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	
HEAD COOK		03
HEAVY DUTY VEHICLE DRIVER		03
COOK		02
FARM HAND		02
VEHICLE DRIVER		02
CLEANER		01
HANDYMAN		01
KITCHEN MAID		01
MAID		01
LABOURER I		01
LIVESTOCK ATTENDANT I		01
PROGRAMME B	Health Services	
	ADMINISTRATIVE	
MEDICAL SUPERINTENDENT		13
REGIONAL HEALTH OFFICER		12
ASSISTANT HOSPITAL ADMINISTRATOR		11
MATRON I		11
MEDICAL RECORDS SUPERVISOR		06
	SENIOR TECHNICAL	
MEDICAL OFFICER		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
PHARMACIST		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		06
MIDWIFE		05
TUBERCULOSIS OUTREACH WORKER		04
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
ORTHOPAEDIC TECHNICIAN		04
STOREKEEPER II		04
X RAY TECHNICIAN		04
ANAESTHETIC TECHNICIAN		04
MICROSCOPIST (MCS) I		03
SEAMSTRESS		03
X-RAY DARKROOM TECHNICIAN I		03
	CLERICAL & OFFICE SUPPORT	
STEWARD		05
ACCOUNTS CLERK II		02
CLERK II (G)		02
RECEPTIONIST		02
STATISTICAL CLERK I		02
STATISTICAL CLERK II		02
SUPPLY EXPEDITOR II		02
TELEPHONIST I		02
TYPIST CLERK II		02
WARD CLERK		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04

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	03
COOK	03
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
CLEANER	01
AGENCY 73	
PROGRAMME 1	
	REGION 3
	Regional Administration and Finance
	ADMINISTRATIVE
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS DEVELOPMENT OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DISTRICT DEVELOPMENT OFFICER I	05
	SENIOR TECHNICAL
ENGINEER	09
	OTHER TECHNICAL & CRAFT SKILLED
ASSISTANT ACCOUNTANT	05
CO-OPS DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
ELECTRICAL TECHNICIAN	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CARPENTER I	03
COMPUTER OPERATOR	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC I	03
MECHANIC II	03
PLUMBER/GUTTERSMITH I	03
PLUMBER/GUTTERSMITH II	03
RESEARCH ASSISTANT I	03
WELDER I	03
INFORMATION OFFICER	02
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERKS/ STENOGRAPHER I	02
CLERKS/ STENOGRAPHER II	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
	SEMI-SKILLED OPERATIVES & UNSKILLED
CAPTAIN ENGINEER	04
BOATHAND	03
CARETAKER II	02
CRAFT PRODUCTION & DESIGN WORKER	02
RANGER	02
SLUICE ATTENDANT	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ASSISTANT CARETAKER	01
CLEANER	01
LABOURER I	01
LABOURER III	01
STORES ATTENDANT	01
PROGRAMME 2	
	<u>Agriculture</u>
	ADMINISTRATIVE
	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	06
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
	SEMI SKILLED OPERATIVES & UNSKILLED
DRIVER/MECHANIC	03
FARM HAND	02
PROGRAMME 5	
	<u>Health Services</u>
	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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	
<i>Regional Administration and Finance</i>	
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	08
SENIOR PERSONNEL OFFICER	08
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	06
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
REVENUE RUNNER	02
SENIOR OFFICE ASSISTANT	02
STATISTICAL CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CANTEEN SUPERVISOR	03
SUPERVISOR, SECURITY	03
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
CANTEEN ATTENDANT	02
LABOURER I	01
SECURITY GUARD	01
PROGRAMME 2	
<i>Agriculture</i>	
OTHER TECHNICAL & CRAFT SKILLED	
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
CLEANER	01
LABOURER I	01
PUMP ATTENDANT	00
PROGRAMME 3	
<i>Public Works</i>	
SENIOR TECHNICAL	
ENGINEER	09
MECHANICAL ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICIAN II	05
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
VEHICLE DRIVER	02
LABOURER II	01
LABOURER I	01
PROGRAMME 4	
<i>Education Delivery</i>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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	01
HANDYMAN	01
WARD MAID	01
AGENCY 7B	REGION 5
PROGRAMME 1	Regional Administration and Finance
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
CHIEF EXECUTIVE OFFICER	12
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OFS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	08
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	08
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		06
TUBERCULOSIS OUTREACH WORKER		04
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		06
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
REVENUE INVESTIGATOR		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
STATISTICAL CLERK I		02
RECORDS CLERK		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND		03
VEHICLE DRIVER		02
CARETAKER I		01
LABOURER		01
STORES ATTENDANT		01
PROGRAMME 2	Agriculture	
	SEMI SKILLED OPERATIVES & UNSKILLED	
CHAINMAN STAFFMAN		02
RANGER		02
SLUICE ATTENDANT		02
LABOURER II		01
PROGRAMME 3	Public Works	
	SENIOR TECHNICAL	
ENGINEER		08
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN		03
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR III		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
SLUICE ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
LABOURER I		01
PROGRAMME 4	Education Delivery	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
SYSTEMS DEVELOPMENT OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
CRAFT PRODUCTION & DESIGN OFFICER I		05
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		03
CLEANER		01
PROGRAMME 5	Health Services	
	ADMINISTRATIVE	
ASSISTANT HOSPITAL ADMINISTRATOR		11
	SENIOR TECHNICAL	
DENTAL SURGEON		10
MEDICAL OFFICER		10

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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	06
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER 1	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
RECEPTIONIST	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
BOATHAND	03
DISPENSARY ASSISTANT	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
HANDYMAN	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01
AGENCY 76	REGION 6
PROGRAMME 1	Regional Administration and Finance
ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER	13
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (P)	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
OVERSEER	06
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
SENIOR CLERK	05
ACCOUNTS CLERK III	03
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
CLEANER	01
LABOURER I	01
PROGRAMME 3	Public Works
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
SENIOR TECHNICAL	
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 II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
SLUICE ATTENDANT	02
ASSISTANT CARETAKER	01
CARETAKER I	01
CLEANER	01
MAID	01
JUNIOR BRIDGEKEEPER	01
PROGRAMME 4	Education Delivery
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SENIOR SCHOOLS WELFARE OFFICER	09
SENIOR TECHNICAL	
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	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR HEALTH VISITOR	08
HEALTH VISITOR	08
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	08
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR PHARMACIST	08
WARD SISTER	08
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER 1	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
RECEPTIONIST	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
BOATHAND	03
DISPENSARY ASSISTANT	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
HANDYMAN	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01
AGENCY 76	
PROGRAMME 1	
REGION 6	
Regional Administration and Finance	
ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER	13
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REG/STRY 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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OFFICE ASSISTANT	01
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
OVERSEER	06
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
SENIOR CLERK	05
ACCOUNTS CLERK III	03
STORES CLERK I	02
TYPIST CLERK I	02
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
CLEANER	01
LABOURER I	01
PROGRAMME 3	Public Works
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
ELECTRICAL INSPECTOR	07
OVERSEER	06
ELECTRICIAN I	04
EQUIPMENT OPERATOR II	03
PLUMBER/GUTTERSMITH I	03
PLUMBER/GUTTERSMITH II	03
ELECTRICAL ASSISTANT	02
ACCOUNTS CLERK II	02
SLUICE ATTENDANT	02
ASSISTANT CARETAKER	01
CARETAKER I	01
CLEANER	01
MAID	01
JUNIOR BRIDGEKEEPER	01
PROGRAMME 4	Education Delivery
REGIONAL EDUCATION OFFICER	11
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SENIOR SCHOOLS WELFARE OFFICER	08
SCHOOLS WELFARE OFFICER	07
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
COOK	02
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
CARETAKER I	01
CLEANER	01
KITCHEN ATTENDANT	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	02
CLERK II (O)	02
STATISTICAL CLERK I	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
HEAD LAUNDRY I	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
ASSISTANT 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-OP& DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	07
DISTRICT DEVELOPMENT OFFICER II	06
PERSONNEL OFFICER II	05
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
 SENIOR TECHNICAL	
ENGINEER (CIVIL)	09
MECHANICAL ENGINEER	08
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	08
SENIOR SUPERINTENDENT OF WORKS	08
 OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
INFORMATION OFFICER (REGIONAL) II	06
OVERSEER	05
SUPERVISOR, FOOD SERVICES	05
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OP& DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
STOREKEEPER II	04
STOREKEEPER III	04
STOCK VERIFIER	04
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
ELECTRICAL ASSISTANT	02
 CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	02
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERK/STENOGRAFHER 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	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ENGINEER (CIVIL)	08
OVERSEER	06
MEDICAL LABORATORY TECHNICIAN	04
LIBRARIAN I	02
COOK	02
PROGRAMME 3	Education Delivery
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE ASSISTANT	08
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	08
EDUCATION SUPERVISOR	08
SCHOOLS WELFARE OFFICER	07
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, PLANT SERVICES	06
HOUSE MOTHER/ HOUSE FATHER	06
HOUSE FATHER	06
SPORTS ORGANISER	05
SUPERVISOR, HOUSE SERVICES	04
LIBRARIAN I	02
CLERK (G)	02
CLERK II (G)	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
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
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	04
CARPENTER I	03
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
STEWARD	05
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
OPERATOR INSPECTOR (MCS)	04
BOATHAND	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
COOKMAID	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 3	
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
DENTAL AIDE	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	02
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
COOK/MAID	00
AGENCY 78	
PROGRAMME 1	
	REGION 8
	Regional Administration and Finance
	ADMINISTRATIVE
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
DISTRICT DEVELOPMENT OFFICER II	07
GENERAL REGISTER OFFICE CLERK	02
	OTHER TECHNICAL & CRAFT SKILLED
OVERSEER	06
ASSISTANT ACCOUNTANT	05
MECHANIC CHARGEHAND	05
EQUIPMENT OPERATOR III	03
	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
DRIVER/MECHANIC	03
PUMP OPERATOR	03
SERVICEMAN	02
CLEANER	01
LABOURER I	01
PROGRAMME 3	Education Delivery
	ADMINISTRATIVE
REGIONAL EDUCATION OFFICER	11
	SENIOR TECHNICAL
EDUCATION OFFICER I	10
	OTHER TECHNICAL & CRAFT SKILLED
SCHOOLS WELFARE OFFICER	07

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SUPERVISOR, HOUSE SERVICES	04
TYPIST CLERK I	02
HEAD COOK	03
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
MAID	02
CROP ATTENDANT	01
LIGHTING PLANT OPERATOR	01
CLEANER	01
PROGRAMME 4	Health Services
WARD SISTER	08
MEDEX	08
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	08
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
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
PROGRAMME 1	Regional Administration and Finance
DEPUTY REGIONAL EXECUTIVE OFFICER	12
SYSTEMS ADMINISTRATOR	10
ASSISTANT SECRETARY (F)	09
REGIONAL CO-OPs. DEVELOPMENT OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER I	08
REGISTRY SUPERVISOR	05
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
STOREKEEPER II	04
STOREKEEPER III	04
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	03
CHECKER	02
RADIO OPERATOR II	02
STORES CLERK I	02
TYPIST CLERK I	01
OFFICE ASSISTANT	01
HINTERLAND AFFAIRS WORKER	04
BOATHAND	03
DRIVER/MECHANIC	03
CARETAKER II	02
COOK	02
ASSISTANT CARETAKER	02
CARETAKER I	01
CLEANER	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
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
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		07
EQUIPMENT OPERATOR I		05
EQUIPMENT OPERATOR II		03
	CLERICAL & OFFICE SUPPORT	
CHECKER		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
LIGHTING PLANT OPERATOR		02
PUMP ATTENDANT		02
LABOURER I		01
LABOURER II		01
PROGRAMME 4	Education Delivery	
	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
PROGRAMME 5	Health Services	
	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CHARGE OPERATOR INSPECTOR (MCS)	06
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MICROSCOPIST (MCS) II	05
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
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 BO PROGRAMME 1	
REGION 10 Regional Administration and Finance	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
LICENCE REVENUE OFFICER	08
ADMINISTRATIVE ASSISTANT	08
ADMINISTRATIVE ASSISTANT (G)	08
PERSONNEL OFFICER II	08
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER I	08
ASSISTANT ACCOUNTANT	06
ASSISTANT FIELD AUDITOR	06
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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CRAFT PRODUCTION & DESIGN WORKER	02
HEALTH CENTRE ATTENDANT	02
JANITOR	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
SECURITY GUARD	01
LABOURER I	01
LABOURER II	01
STORES ATTENDANT	01
PROGRAMME 2	
Public Works	
SENIOR TECHNICAL	
ENGINEER	09
ENGINEER(CIVIL)	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	08
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
COOK	02
LABOURER II	01
MAID	01
PROGRAMME 3	
Education Delivery	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	09
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
SUPERVISOR, PLANT SERVICES	06
HOUSE MOTHER/HOUSE FATHER	06
SUPERVISOR, HOUSE SERVICES	04
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
FARM HAND	02
JANITOR	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
PROGRAMME 4	
Health Services	
ADMINISTRATIVE	
REGIONAL HEALTH OFFICER	12
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
OPTHALMOLOGIST	11
MEDICAL OFFICER	10

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
MEDICAL TECHNOLOGIST	07
PHARMACIST	07
STATISTICIAN	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
DENTIST	06
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 (O)	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

APPENDIX R (a)

SCHEDULE OF SALARY IN THE PUBLIC SERVICE (FROM 1ST JANUARY 2017)

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	385,293	701,767	-	-
13	319,648	547,017	-	-
12	254,936	440,519	-	-
11	207,093	337,911	-	-
10	164,663	269,538	-	-
9	133,149	207,351	-	-
8	114,145	164,894	-	-
7	95,381	133,432	3,977	5,789
6	82,823	104,369	3,600	4,326
5	71,951	90,604	3,214	3,780
4	65,683	74,666	2,878	3,326
3	62,817	71,136	2,762	3,182
2	60,000	67,339	2,566	2,941
1	60,000	65,489	2,371	2,651

APPENDIX R (b)

SCHEDULE OF SALARY IN THE TEACHING SERVICE

SCALE	Minimum GS/Month w.e.f 2017-01-01	Maximum GS/Month w.e.f. 2017-01-01
TSI (A)	61,893	61,893
TSI (B)	61,893	61,893
TSI (C)	65,467	65,467
TSI (D)	70,460	70,460
TS2 (A)	66,135	70,642
TS2 (B)	70,503	78,434
TS2 (C)	78,491	77,981
TS3	100,886	108,196
TS4	115,433	121,839
TS5(A)	127,621	138,415
TS5 (B)	131,236	141,837
TS5 (B) I	128,893	139,495
TS6	131,872	146,259
TS7 (A)	134,832	145,617
TS7 (B)	142,021	153,247
TS8(A)	147,411	161,795
TS8 (B)	149,214	160,001
TS9	145,853	168,992
TS 10	161,801	176,184
TS 11	168,994	183,380
TS 12	176,178	190,564
TS 13	183,366	197,755
TS 14	190,562	215,192
TS 15	197,756	212,140
TS 16	204,945	222,908
TS 17	219,316	237,284
TS 18	233,709	251,672
TS 19	247,015	264,981
SPECIAL	278,783	278,783

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: Integrity Commission

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	18.877	19.821	19.821	-
Recurrent Revenue	18.877	19.821	19.821	-
Subsidies and Contributions from Central Government	18.877	19.821	19.821	-
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	18.877	19.821	19.821	-
Recurrent Expenditure	18.877	19.821	19.821	-
Employment Cost	9.555	9.555	10.214	-
Wages and Salaries	9.555	9.555	10.214	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	9.322	10.266	9.607	-
Materials, Equipment and Supplies	2.195	2.603	2.603	-
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	1.336	1.355	0.990	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.444	0.600	0.600	-
Utility Charges	1.410	1.392	1.392	-
Other Goods and Services Purchased	2.483	2.490	2.490	-
Other Operating Expenses	1.454	1.826	1.532	-
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	-	-	-	-

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	-	487.950	560.602	511.452
Recurrent Revenue	-	337.950	361.308	449.452
Subsidies and Contributions from Central Government	-	297.800	297.800	449.452
Revenue from Operations	-	40.150	63.508	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	40.150	63.508	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	150.000	199.294	62.000
Capital Grants from Central Government	-	150.000	199.294	62.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	511.308	560.602	511.452
Recurrent Expenditure	-	361.308	361.308	449.452
Employment Cost	-	223.513	223.513	232.889
Wages and Salaries	-	223.513	223.513	232.889
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	137.795	137.795	216.563
Materials, Equipment and Supplies	-	21.054	21.054	46.000
Fuel and Lubricants	-	5.805	5.805	10.000
Rental and Maintenance of Buildings	-	4.923	4.923	5.000
Maintenance of Infrastructure	-	1.200	1.200	2.958
Transport, Travel and Postage	-	26.165	26.165	53.222
Utility Charges	-	18.076	18.076	26.154
Other Goods and Services Purchased	-	20.014	20.014	19.192
Other Operating Expenses	-	36.900	36.900	49.000
Education Subventions and Training	-	3.658	3.658	5.037
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	150.000	199.294	62.000
Capital Expenditure	-	150.000	199.294	62.000
Surplus (Deficit)	-	(23.358)	-	-
Total Financing	-	23.358	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	23.358	-	-

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	-	375.511	379.829	407.314
Recurrent Revenue	-	320.511	324.829	357.314
Subsidies and Contributions from Central Government	-	250.000	250.000	276.000
Revenue from Operations	-	70.511	74.829	81.314
Sale of Goods and Services	-	70.511	74.829	81.314
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	55.000	55.000	50.000
Capital Grants from Central Government	-	55.000	55.000	50.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	375.511	375.511	407.253
Recurrent Expenditure	-	320.511	320.511	357.253
Employment Cost	-	221.803	221.803	235.720
Wages and Salaries	-	174.137	174.137	181.800
Overhead Expenditure	-	47.666	47.666	53.920
Other Recurrent Charges	-	98.708	98.708	121.533
Materials, Equipment and Supplies	-	9.073	9.073	1.214
Fuel and Lubricants	-	8.565	8.565	10.730
Rental and Maintenance of Buildings	-	9.045	9.045	5.868
Maintenance of Infrastructure	-	5.295	5.295	10.306
Transport, Travel and Postage	-	6.500	6.500	5.500
Utility Charges	-	10.170	10.170	6.500
Other Goods and Services Purchased	-	24.400	24.400	16.934
Other Operating Expenses	-	18.560	18.560	37.949
Education Subventions and Training	-	3.500	3.500	22.552
Rates and Taxes and Subventions to Local Authority	-	-	-	2.780
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	3.600	3.600	1.200
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	55.000	55.000	50.000
Capital Expenditure	-	55.000	55.000	50.000
Surplus (Deficit)	-	-	4.318	0.061
Total Financing	-	-	(4.318)	(0.061)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(4.318)	(0.061)

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	-	-	-	161.837
Recurrent Revenue	-	-	-	100.000
Subsidies and Contributions from Central Government	-	-	-	100.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	61.837
Capital Grants from Central Government	-	-	-	61.837
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	161.837
Recurrent Expenditure	-	-	-	100.000
Employment Cost	-	-	-	31.723
Wages and Salaries	-	-	-	23.222
Overhead Expenditure	-	-	-	8.501
Other Recurrent Charges	-	-	-	68.277
Materials, Equipment and Supplies	-	-	-	7.550
Fuel and Lubricants	-	-	-	1.374
Rental and Maintenance of Buildings	-	-	-	2.070
Maintenance of Infrastructure	-	-	-	17.282
Transport, Travel and Postage	-	-	-	3.440
Utility Charges	-	-	-	0.300
Other Goods and Services Purchased	-	-	-	26.899
Other Operating Expenses	-	-	-	7.143
Education Subventions and Training	-	-	-	1.606
Rates and Taxes and Subventions to Local Authority	-	-	-	0.593
Subsidies and Contributions to Local and International Organisation	-	-	-	0.020
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	61.837
Capital Expenditure	-	-	-	61.837
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: 05 Ministry of the Presidency
Programme: 05A Sport
Statutory Body: National Sports Commission

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	-	-	-	524,949
Recurrent Revenue	-	-	-	220,000
Subsidies and Contributions from Central Government	-	-	-	220,000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	304,949
Capital Grants from Central Government	-	-	-	304,949
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	-	-	524,949
Recurrent Expenditure	-	-	-	220,000
Employment Cost	-	-	-	44,214
Wages and Salaries	-	-	-	44,065
Overhead Expenditure	-	-	-	0.149
Other Recurrent Charges	-	-	-	175,786
Materials, Equipment and Supplies	-	-	-	21,900
Fuel and Lubricants	-	-	-	1,254
Rental and Maintenance of Buildings	-	-	-	17,800
Maintenance of Infrastructure	-	-	-	5,671
Transport, Travel and Postage	-	-	-	10,300
Utility Charges	-	-	-	5,000
Other Goods and Services Purchased	-	-	-	21,634
Other Operating Expenses	-	-	-	32,227
Education Subventions and Training	-	-	-	30,000
Rates and Taxes and Subventions to Local Authority	-	-	-	30,000
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	304,949
Capital Expenditure	-	-	-	304,949
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: 021 Prime Minister's Secretariat
 Statutory Body: Integrity Commission

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	-	-	-	21.000
Recurrent Revenue	-	-	-	21.000
Subsidies and Contributions from Central Government	-	-	-	21.000
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	-	-	-	23.496
Recurrent Expenditure	-	-	-	23.496
Employment Cost	-	-	-	11.228
Wages and Salaries	-	-	-	11.228
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	-	-	12.268
Materials, Equipment and Supplies	-	-	-	3.000
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	-	-	-	1.268
Maintenance of Infrastructure	-	-	-	2.000
Transport, Travel and Postage	-	-	-	1.000
Utility Charges	-	-	-	3.000
Other Goods and Services Purchased	-	-	-	2.000
Other Operating Expenses	-	-	-	-
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)	-	-	-	(2.496)
Total Financing	-	-	-	2.496
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	2.496

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	507,933	543,103	624,094	1,020,000
Recurrent Revenue	335,436	420,630	433,864	900,000
Subsidies and Contributions from Central Government	335,435	420,630	433,864	900,000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	172,498	122,473	190,230	120,000
Capital Grants from Central Government	172,498	122,473	190,230	120,000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	454,163	543,103	589,955	1,020,000
Recurrent Expenditure	281,665	420,630	399,725	900,000
Employment Cost	149,663	267,099	232,860	357,451
Wages and Salaries	123,288	230,648	193,648	307,239
Overhead Expenditure	26,375	36,453	39,312	50,212
Other Recurrent Charges	132,002	153,531	166,765	542,549
Materials, Equipment and Supplies	6,982	13,014	11,014	25,721
Fuel and Lubricants	2,436	5,500	5,500	5,806
Rental and Maintenance of Buildings	40,129	8,302	14,302	4,397
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4,943	22,441	22,441	343,116
Utility Charges	4,209	5,726	28,960	14,961
Other Goods and Services Purchased	70,223	75,655	63,857	120,044
Other Operating Expenses	3,080	16,691	16,891	18,254
Education Subventions and Training	-	6,202	4,000	10,450
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	172,498	122,473	190,230	120,000
Capital Expenditure	172,498	122,473	190,230	120,000
Surplus (Deficit)	53,770	-	34,139	-
Total Financing	(53,770)	-	(34,139)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(53,770)	-	(34,139)	-

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	5,295.901	5,966.650	6,084.650	6,859.849
Recurrent Revenue	4,855.449	5,075.650	5,193.650	6,009.849
Subsidies and Contributions from Central Government	4,855.449	5,075.650	5,193.650	6,009.849
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	440.452	891.000	891.000	850.000
Capital Grants from Central Government	440.452	891.000	891.000	850.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	5,238.029	5,966.650	6,440.154	6,859.849
Recurrent Expenditure	4,808.273	5,075.650	5,549.154	6,009.849
Employment Cost	2,882.326	2,725.930	3,111.243	3,511.600
Wages and Salaries	2,001.239	1,854.763	2,116.414	2,350.435
Overhead Expenditure	881.087	871.167	994.829	1,161.165
Other Recurrent Charges	1,925.947	2,349.720	2,437.911	2,498.249
Materials, Equipment and Supplies	145.795	310.258	346.364	370.374
Fuel and Lubricants	41.680	41.707	37.745	42.000
Rental and Maintenance of Buildings	170.915	172.847	250.976	296.220
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	139.535	117.000	146.439	141.347
Utility Charges	206.540	208.537	218.175	240.363
Other Goods and Services Purchased	417.593	501.282	446.534	592.603
Other Operating Expenses	778.085	974.939	970.492	775.492
Education Subventions and Training	10.270	6.000	4.036	20.900
Rates and Taxes and Subventions to Local Authority	0.034	1.000	1.000	1.100
Subsidies and Contributions to Local and International Organisation	15.500	16.150	16.150	17.850
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	429.756	891.000	891.000	850.000
Capital Expenditure	429.756	891.000	891.000	850.000
Surplus (Deficit)	57.872	-	(366.504)	-
Total Financing	(57.872)	-	366.504	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(57.872)	-	355.504	-

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: Defendants Pension Fund

	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	127.137	621.147	848.768	922.608
Recurrent Revenue	127.137	621.147	848.768	922.608
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	49.250	49.235	230.220	230.478
Sale of Goods and Services	47.770	47.000	228.000	228.000
Fees, Fines, etc.	-	0.015	-	0.258
Rents, Royalties, etc.	1.480	2.220	2.220	2.220
Other Recurrent Revenue	77.887	571.912	618.548	692.130
Interest Received	-	365.377	377.278	436.000
Miscellaneous Receipts	77.887	208.535	241.270	256.130
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	90.915	111.886	313.085	343.287
Recurrent Expenditure	90.627	111.486	306.766	330.042
Employment Cost	53.876	56.427	57.573	61.013
Wages and Salaries	45.257	47.926	48.957	51.224
Overhead Expenditure	8.419	8.501	8.616	9.789
Other Recurrent Charges	36.951	55.039	249.192	289.029
Materials, Equipment and Supplies	1.181	1.300	1.300	1.300
Fuel and Lubricants	0.213	0.325	0.325	0.475
Rental and Maintenance of Buildings	3.215	9.200	10.350	3.200
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.380	0.654	0.654	0.654
Utility Charges	1.519	1.950	1.950	1.750
Other Goods and Services Purchased	5.176	7.810	9.610	32.200
Other Operating Expenses	2.769	11.650	196.253	201.700
Education Subventions and Training	0.027	1.000	1.000	1.000
Rates and Taxes and Subventions to Local Authority	0.567	0.750	0.750	0.750
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	21.894	20.400	27.000	26.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.288	0.420	6.320	13.245
Capital Expenditure	0.288	0.420	6.320	13.245
Surplus (Deficit)	36.222	609.261	535.683	579.321
Total Financing	(36.222)	(609.261)	(535.683)	(579.321)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(36.222)	(509.261)	(535.683)	(579.321)

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 07 Parliament Office
 Parliament Office

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	1,392.029	1,521.649	1,521.449	1,578.100
Recurrent Revenue	1,328.450	1,444.689	1,444.489	1,482.100
Subsidies and Contributions from Central Government	1,326.410	1,442.546	1,442.346	1,482.100
Revenue from Operations	1.900	2.000	2.000	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1.900	2.000	2.000	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.140	0.143	0.143	-
Interest Received	0.075	0.075	0.075	-
Miscellaneous Receipts	0.065	0.068	0.068	-
Capital Revenue	63.579	76.960	76.960	96.000
Capital Grants from Central Government	63.579	76.960	76.960	96.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,326.410	1,519.506	1,519.506	1,578.100
Recurrent Expenditure	1,262.831	1,442.546	1,442.546	1,482.100
Total Statutory Expenditure	708.338	750.695	750.695	775.682
Statutory Wages and Salaries	-	435.308	435.308	420.593
Statutory Benefits and Allowances	-	315.387	315.387	355.089
Employment Cost	205.047	200.525	200.525	219.415
Wages and Salaries	188.555	174.331	174.331	188.474
Overhead Expenditure	16.492	26.194	26.194	30.941
Other Recurrent Charges	348.446	491.326	491.326	487.003
Materials, Equipment and Supplies	21.897	35.550	35.550	37.447
Fuel and Lubricants	4.701	7.000	7.000	7.500
Rental and Maintenance of Buildings	34.230	88.800	88.800	68.450
Maintenance of Infrastructure	36.429	35.000	35.000	30.300
Transport, Travel and Postage	16.381	64.950	64.950	71.750
Utility Charges	28.986	35.000	35.000	37.200
Other Goods and Services Purchased	123.587	119.750	119.750	121.200
Other Operating Expenses	55.283	58.000	58.000	62.690
Education Subventions and Training	0.745	4.000	4.000	2.900
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local Organisation	26.207	45.276	45.276	31.327
Subsidies and Contributions to International Organisation	-	-	-	16.239
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	63.579	76.960	76.960	96.000
Capital Expenditure	63.579	76.960	76.960	96.000
Surplus (Deficit)	65.619	2.143	1.943	-
Total Financing	(65.619)	(2.143)	(1.943)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(65.619)	(2.143)	(1.943)	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 08 Office of the Auditor General
Audit Office

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	721.481	770.173	770.058	799.951
Recurrent Revenue	721.481	737.331	737.331	782.432
Subsidies and Contributions from Central Government	701.810	722.068	722.068	766.357
Revenue from Operations	19.671	15.263	15.263	16.075
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	19.671	15.263	15.263	16.075
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	32.842	32.728	17.519
Capital Grants from Central Government	-	32.842	32.728	17.519
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	721.481	770.173	770.059	799.951
Recurrent Expenditure	680.291	737.331	737.331	782.432
Total Statutory Expenditure	26.964	28.233	28.233	30.618
Statutory Wages and Salaries	18.218	18.355	18.355	18.355
Statutory Benefits and Allowances	8.746	9.878	9.878	12.263
Employment Cost	530.369	578.037	578.037	599.038
Wages and Salaries	390.703	423.771	423.771	435.769
Overhead Expenditure	139.666	154.266	154.266	163.269
Other Recurrent Charges	122.958	131.061	131.061	152.776
Materials, Equipment and Supplies	10.529	8.720	8.720	11.681
Fuel and Lubricants	1.887	3.320	3.320	3.540
Rental and Maintenance of Buildings	9.461	10.298	10.298	11.247
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	20.625	22.425	22.425	33.025
Utility Charges	15.520	16.974	16.974	19.260
Other Goods and Services Purchased	37.323	43.125	43.125	45.169
Other Operating Expenses	24.836	20.801	20.801	22.913
Education Subventions and Training	2.777	5.398	5.398	5.941
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	41.190	32.842	32.728	17.519
Capital Expenditure	41.190	32.842	32.728	17.519
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 ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 09 Public and Police Service Commission
Public and Police Service Commission

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	86.937	91.603	91.602	95.140
Recurrent Revenue	85.015	87.377	87.376	92.140
Subsidies and Contributions from Central Government	85.015	87.377	87.376	92.140
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1.922	4.226	4.226	3.000
Capital Grants from Central Government	1.922	4.226	4.226	3.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	86.937	91.603	91.602	141.484
Recurrent Expenditure	85.015	87.377	87.376	138.484
Total Statutory Expenditure	24.428	18.140	18.140	33.917
Statutory Wages and Salaries	17.632	12.440	12.440	18.531
Statutory Benefits and Allowances	8.796	5.700	5.700	15.386
Employment Cost	40.466	50.237	50.237	72.130
Wages and Salaries	34.993	41.858	41.858	57.897
Overhead Expenditure	5.473	8.379	8.379	14.233
Other Recurrent Charges	20.121	19.000	18.999	32.437
Materials, Equipment and Supplies	3.409	3.215	3.215	8.024
Fuel and Lubricants	0.291	0.500	0.500	0.749
Rental and Maintenance of Buildings	2.383	1.688	1.688	5.764
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.917	1.920	1.920	2.672
Utility Charges	5.766	4.930	4.930	5.928
Other Goods and Services Purchased	3.933	3.260	3.260	3.868
Other Operating Expenses	3.277	3.337	3.336	4.982
Education Subventions and Training	0.145	0.150	0.150	0.450
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.922	4.226	4.226	3.000
Capital Expenditure	1.922	4.226	4.226	3.000
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 ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 10 Teaching Service Commission
Teaching Service Commission

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	109,205	123,952	123,943	125,158
Recurrent Revenue	109,205	108,771	108,762	114,742
Subsidies and Contributions from Central Government	109,205	108,771	108,762	114,742
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	15,181	15,181	10,416
Capital Grants from Central Government	-	15,181	15,181	10,416
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	109,205	123,952	123,952	125,158
Recurrent Expenditure	103,861	108,771	108,771	114,742
Total Statutory Expenditure	13,789	13,789	13,789	14,122
Statutory Wages and Salaries	10,602	10,602	10,602	10,935
Statutory Benefits and Allowances	3,187	3,187	3,187	3,187
Employment Cost	56,305	58,068	58,068	48,531
Wages and Salaries	53,305	54,196	54,196	42,388
Overhead Expenditure	3,000	3,872	3,872	6,143
Other Recurrent Charges	33,767	36,914	36,914	52,089
Materials, Equipment and Supplies	4,690	5,283	5,283	11,675
Fuel and Lubricants	1,800	1,900	1,900	2,100
Rental and Maintenance of Buildings	4,500	4,000	4,000	5,600
Maintenance of Infrastructure	1,066	1,000	1,000	1,300
Transport, Travel and Postage	4,530	2,930	2,930	5,322
Utility Charges	3,281	6,959	6,959	7,394
Other Goods and Services Purchased	9,600	10,442	10,442	11,974
Other Operating Expenses	4,000	4,100	4,100	5,770
Education Subventions and Training	0,300	0,300	0,300	0,954
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5,344	15,181	15,181	10,416
Capital Expenditure	5,344	15,181	15,181	10,416
Surplus (Deficit)	-	-	(0.009)	-
Total Financing	-	-	0.009	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	0.009	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 11 Guyana Elections Commission
 Guyana Elections Commission

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2016
Total Revenue	3,113,078	2,032,932	2,031,831	2,906,000
Recurrent Revenue	3,100,838	1,912,932	1,911,831	2,745,910
Subsidies and Contributions from Central Government	3,098,152	1,909,932	1,908,831	2,739,910
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2,686	3,000	3,000	6,000
Interest Received	-	-	-	-
Miscellaneous Receipts	2,686	3,000	3,000	6,000
Capital Revenue	12,240	120,000	120,000	160,090
Capital Grants from Central Government	-	120,000	120,000	160,090
Sale of Assets, etc.	12,240	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,098,151	2,029,933	2,029,933	2,900,090
Recurrent Expenditure	2,961,997	1,909,933	1,909,933	2,740,000
Total Statutory Expenditure	65,224	76,056	76,056	65,651
Statutory Wages and Salaries	39,178	56,305	56,305	39,003
Statutory Benefits and Allowances	26,046	19,751	19,751	26,648
Employment Cost	863,675	939,877	939,877	1,036,305
Wages and Salaries	779,776	798,506	798,506	871,267
Overhead Expenditure	83,899	141,371	141,371	165,038
Other Recurrent Charges	2,033,098	894,000	894,000	1,638,044
Materials, Equipment and Supplies	143,401	95,363	95,363	262,251
Fuel and Lubricants	20,983	25,680	25,680	24,630
Rental and Maintenance of Buildings	85,861	73,402	73,402	94,067
Maintenance of Infrastructure	0,860	12,118	12,118	9,634
Transport, Travel and Postage	225,280	92,230	92,230	167,639
Utility Charges	62,088	63,282	63,282	78,691
Other Goods and Services Purchased	894,843	330,546	330,546	426,264
Other Operating Expenses	581,677	172,139	172,139	497,534
Education Subventions and Training	16,739	26,247	26,247	74,949
Rates and Taxes and Subventions to Local Authority	1,366	2,993	2,993	2,386
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	136,154	120,000	120,000	160,090
Capital Expenditure	136,154	120,000	120,000	160,090
Surplus (Deficit)	14,927	2,999	1,898	5,910
Total Financing	(14,927)	(2,999)	(1,898)	(5,910)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(14,927)	(2,999)	(1,898)	(5,910)

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture**Programme: 212 Crops & Livestock Support Services****Statutory Body: Guyana School of Agriculture**

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	394,882	437,732	434,354	439,310
Recurrent Revenue	370,882	397,882	397,882	428,310
Subsidies and Contributions from Central Government	263,263	300,263	300,263	321,000
Revenue from Operations	107,519	97,519	97,519	107,210
Sale of Goods and Services	63,169	63,169	63,169	72,860
Fees, Fines, etc.	44,350	34,350	34,350	34,350
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.100	0.100	0.100	0.100
Interest Received	-	-	-	-
Miscellaneous Receipts	0.100	0.100	0.100	0.100
Capital Revenue	24,000	39,850	36,472	11,000
Capital Grants from Central Government	24,000	39,850	36,472	11,000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	360,876	437,732	434,354	439,310
Recurrent Expenditure	336,876	397,882	397,882	428,310
Employment Cost	187,503	187,503	187,503	190,770
Wages and Salaries	135,956	135,956	135,956	188,270
Overhead Expenditure	51,547	51,547	51,547	2,500
Other Recurrent Charges	149,373	210,379	210,379	237,540
Materials, Equipment and Supplies	34,300	43,268	43,268	54,574
Fuel and Lubricants	4,500	6,390	6,390	7,242
Rental and Maintenance of Buildings	6,200	20,200	20,200	20,200
Maintenance of Infrastructure	3,000	6,000	6,000	6,000
Transport, Travel and Postage	3,100	6,550	6,550	6,550
Utility Charges	13,000	15,500	15,500	15,500
Other Goods and Services Purchased	11,100	46,200	46,200	56,200
Other Operating Expenses	39,100	35,500	35,500	45,500
Education Subventions and Training	2,000	12,000	12,000	8,000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	24,300	10,000	10,000	10,000
Pensions	8,773	8,773	8,773	7,774
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	24,000	39,850	36,472	11,000
Capital Expenditure	24,000	39,850	36,472	11,000
Surplus (Deficit)	34,006	-	-	-
Total Financing	(34,006)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(34,006)	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture
Programme: 211 Ministry Administration
Statutory Body: Hope Coconut Industries Limited

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	14.139	17.780	19.111	56.480
Recurrent Revenue	14.139	17.780	19.111	56.480
Subsidies & Contributions from Central Gov't	3.000	3.000	3.000	3.000
Revenue from Operations	4.588	6.800	8.131	45.500
Sale of Goods and Services	1.300	2.000	2.000	17.500
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	3.288	4.800	6.131	28.000
Other Recurrent Revenue	6.551	7.980	7.980	7.980
Interest Received	-	-	-	-
Miscellaneous Receipts	6.551	7.980	7.980	7.980
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	15.639	17.780	19.280	56.480
Recurrent Expenditure	15.639	17.780	19.280	27.800
Employment Cost	4.290	4.888	4.888	6.544
Wages and Salaries	3.440	3.770	3.770	5.229
Overhead Expenditure	0.850	1.118	1.118	1.315
Other Recurrent Charges	11.349	12.892	14.392	21.056
Materials, Equipment and Supplies	2.200	2.008	2.508	2.525
Fuel and Lubricants	0.700	0.750	0.750	1.500
Rental and Maintenance of Buildings	0.400	1.050	1.050	2.840
Maintenance of Infrastructure	5.189	5.934	6.434	8.695
Transport, Travel and Postage	0.400	0.435	0.435	0.900
Utility Charges	0.225	0.335	0.335	0.545
Other Goods and Services Purchased	2.120	2.130	2.630	3.631
Other Operating Expenses	0.115	0.250	0.250	0.420
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	-	-	-	28.880
Capital Expenditure	-	-	-	28.880
Surplus (Deficit)	(1.500)	-	(0.169)	-
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: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: Mahaica/Mahalcony/Abary Agricultural Development Authority

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	585.291	577.583	654.889	694.460
Recurrent Revenue	426.123	375.583	409.494	474.460
Subsidies & Contributions from Central Gov't	177.778	154.870	154.870	170.000
Revenue from Operations	197.390	210.058	248.277	293.876
Sale of Goods and Services	178.685	188.958	222.586	253.844
Fees, Fines, etc.	2.500	2.600	2.216	2.600
Rents, Royalties, etc.	16.195	18.500	23.475	37.632
Other Recurrent Revenue	50.955	10.655	6.347	10.584
Interest Received	0.455	0.455	0.228	0.352
Miscellaneous Receipts	50.500	10.200	6.119	10.232
Capital Revenue	159.168	202.000	245.395	220.000
Capital Grants from Central Government	102.000	202.000	202.000	220.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	57.168	-	43.395	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	585.291	618.385	654.891	748.440
Recurrent Expenditure	426.123	416.385	409.496	528.440
Employment Cost	148.677	148.677	207.661	224.013
Wages and Salaries	129.361	129.361	189.948	156.062
Overhead Expenditure	19.316	19.316	17.715	67.951
Other Recurrent Charges	277.446	267.708	201.835	304.427
Materials, Equipment and Supplies	5.175	5.433	6.781	7.386
Fuel and Lubricants	63.997	31.262	27.765	15.547
Rental and Maintenance of Buildings	10.779	10.920	6.883	8.348
Maintenance of Infrastructure	92.286	68.592	69.552	163.474
Transport, Travel and Postage	11.874	7.520	4.627	5.155
Utility Charges	9.950	10.100	5.909	7.365
Other Goods and Services Purchased	26.670	24.329	22.585	34.111
Other Operating Expenses	8.120	8.520	6.328	9.233
Education Subventions and Training	3.000	3.100	1.796	3.375
Rates and Taxes and Subventions to Local Authority	-	10.293	0.545	10.294
Subsidies and Contributions to Local and International Organisation	0.150	0.150	0.115	0.100
Pensions	45.445	87.489	48.949	40.039
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	159.168	202.000	245.395	220.000
Capital Expenditure	159.168	202.000	245.395	220.000
Surplus (Deficit)	-	(40.802)	(0.002)	(53.980)
Total Financing	-	40.802	0.002	53.980
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	40.802	0.002	53.980

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BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: National Agricultural Research and Extension Institute

	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	905.377	961.276	969.091	932.620
Recurrent Revenue	795.099	867.276	875.091	890.620
Subsidies & Contributions from Central Gov't	762.278	842.276	842.278	861.000
Revenue from Operations	26.400	25.000	32.815	29.620
Sale of Goods and Services	25.000	23.600	29.232	28.120
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	1.400	1.400	3.583	1.500
Other Recurrent Revenue	6.423	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	6.423	-	-	-
Capital Revenue	110.278	94.000	94.000	42.000
Capital Grants from Central Government	110.000	94.000	94.000	42.000
Sale of Assets, etc.	0.278	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	931.485	961.276	974.875	956.028
Recurrent Expenditure	821.485	867.276	880.875	914.028
Employment Cost	655.134	687.807	686.883	690.728
Wages and Salaries	569.264	591.514	591.450	591.715
Overhead Expenditure	85.870	96.293	95.433	99.013
Other Recurrent Charges	166.351	179.469	193.992	223.300
Materials, Equipment and Supplies	23.108	28.106	28.106	31.525
Fuel and Lubricants	22.471	22.471	18.521	22.295
Rental and Maintenance of Buildings	14.104	20.104	20.724	23.340
Maintenance of Infrastructure	4.976	4.976	4.976	12.280
Transport, Travel and Postage	31.805	31.805	34.278	39.500
Utility Charges	34.879	35.697	37.296	38.000
Other Goods and Services Purchased	18.722	18.722	23.756	26.043
Other Operating Expenses	14.029	14.029	14.106	25.200
Education Subventions and Training	2.259	2.259	2.259	3.817
Rates and Taxes and Subventions to Local Authority	-	1.300	1.300	1.300
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	0.954	-
Internal Interest	-	-	0.890	-
External Interest	-	-	6.826	-
Capital Expenditure	110.000	94.000	94.000	42.000
Capital Expenditure	110.000	94.000	94.000	42.000
Surplus (Deficit)	(26.108)	(0.000)	(5.784)	(23.408)
Total Financing	26.108	0.000	5.784	23.408
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	26.108	0.000	5.784	23.408

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: National Drainage and Irrigation Authority

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	3,084.716	3,304.716	3,278.816	3,754.670
Recurrent Revenue	1,984.716	2,004.716	2,004.716	2,350.000
Subsidies & Contributions from Central Gov't	1,984.716	2,004.716	2,004.716	2,350.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1,100.000	1,300.000	1,274.100	1,404.670
Capital Grants from Central Government	1,406.022	1,300.000	1,274.100	1,404.670
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,156.022	3,304.716	3,278.816	3,754.670
Recurrent Expenditure	1,750.000	2,004.716	2,004.716	2,350.000
Employment Cost	154.765	154.765	154.765	197.000
Wages and Salaries	112.465	112.465	112.465	137.000
Overhead Expenditure	42.300	42.300	42.300	60.000
Other Recurrent Charges	1,595.235	1,849.951	1,849.951	2,153.000
Materials, Equipment and Supplies	7.000	7.000	7.000	8.000
Fuel and Lubricants	450.000	450.000	450.000	380.000
Rental and Maintenance of Buildings	5.000	5.000	5.000	7.000
Maintenance of Infrastructure	580.000	580.000	580.000	650.000
Transport, Travel and Postage	13.000	13.000	13.000	20.000
Utility Charges	7.500	7.500	7.500	13.000
Other Goods and Services Purchased	296.735	542.735	542.735	725.000
Other Operating Expenses	236.000	236.716	236.716	340.000
Education Subventions and Training	-	8.000	8.000	10.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,406.022	1,300.000	1,274.100	1,404.670
Capital Expenditure	1,406.022	1,300.000	1,274.100	1,404.670
Surplus (Deficit)	(71.306)	-	-	-
Total Financing	71.306	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	71.306	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: New Guyana Marketing Corporation

	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	150.238	172.486	172.486	193.730
Recurrent Revenue	145.238	156.286	156.286	167.000
Subsidies & Contributions from Central Gov't	135.886	148.886	148.886	160.000
Revenue from Operations	5.414	7.400	7.400	7.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	5.414	7.400	7.400	7.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.938	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.938	-	-	-
Capital Revenue	5.000	16.200	16.200	26.730
Capital Grants from Central Government	5.000	16.200	16.200	26.730
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	140.465	172.486	172.486	193.730
Recurrent Expenditure	135.640	156.286	156.286	167.000
Employment Cost	74.102	66.247	66.247	74.405
Wages and Salaries	49.721	45.254	45.254	57.345
Overhead Expenditure	24.381	20.993	20.993	17.060
Other Recurrent Charges	61.538	90.039	90.039	92.595
Materials, Equipment and Supplies	2.279	5.343	5.343	7.126
Fuel and Lubricants	3.822	5.551	5.551	6.303
Rental and Maintenance of Buildings	4.305	15.868	15.868	17.360
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	7.226	10.140	10.140	15.527
Utility Charges	9.703	11.972	11.972	13.919
Other Goods and Services Purchased	20.077	24.191	24.191	15.769
Other Operating Expenses	13.264	13.615	13.615	11.471
Education Subventions and Training	0.521	3.029	3.029	4.780
Rates and Taxes and Subventions to Local Authority	0.341	0.330	0.330	0.340
Subsidies and Contributions to Local and International Organisation.	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4.825	16.200	16.200	26.730
Capital Expenditure	4.825	16.200	16.200	26.730
Surplus (Deficit)	9.773	-	-	-
Total Financing	(9.773)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(9.773)	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: Pesticides and Toxic Chemicals Control Board

Details of Revenue and Expenditure	Revised 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	250,523	221,869	300,801	170,000
Recurrent Revenue	172,523	159,869	238,801	170,000
Subsidies and Contributions from Central Government	14,869	14,869	14,869	-
Revenue from Operations	157,654	145,000	223,932	170,000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	157,654	145,000	223,932	170,000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	78,000	62,000	62,000	-
Capital Grants from Central Government	78,000	62,000	62,000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	230,087	221,869	230,086	177,695
Recurrent Expenditure	152,087	159,869	168,086	177,695
Employment Cost	58,635	63,122	70,764	76,446
Wages and Salaries	42,660	44,277	50,478	53,875
Overhead Expenditure	15,975	18,845	20,286	22,571
Other Recurrent Charges	93,452	96,747	97,322	101,249
Materials, Equipment and Supplies	42,998	43,998	43,998	44,057
Fuel and Lubricants	4,250	4,520	4,520	4,598
Rental and Maintenance of Buildings	3,012	2,617	3,169	3,169
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	6,624	6,336	6,336	6,373
Utility Charges	12,054	14,054	14,054	14,187
Other Goods and Services Purchased	6,950	6,750	6,773	7,235
Other Operating Expenses	14,612	14,612	14,812	17,650
Education Subventions and Training	2,952	3,860	3,860	3,980
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	78,000	62,000	62,000	-
Capital Expenditure	78,000	62,000	62,000	-
Surplus (Deficit)	20,436	-	70,715	(7,695)
Total Financing	(20,436)	-	(70,715)	7,695
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	(20,436)	-	(70,715)	7,695

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	229.055	274.387	274.387	295.424
Recurrent Revenue	193.385	241.072	241.072	262.386
Subsidies and Contributions from Central Government	148.231	151.072	151.072	182.386
Revenue from Operations	45.124	90.000	90.000	80.000
Sale of Goods and Services	0.887	5.000	5.000	-
Fees, Fines, etc.	44.237	85.000	85.000	80.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	35.700	33.315	33.315	33.038
Capital Grants from Central Government	35.700	33.315	33.315	33.038
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	231.730	274.387	274.387	301.628
Recurrent Expenditure	196.030	241.072	241.072	268.590
Employment Cost	133.762	156.952	156.952	163.073
Wages and Salaries	107.068	121.051	121.051	122.817
Overhead Expenditure	26.694	35.901	35.901	40.256
Other Recurrent Charges	62.268	84.120	84.120	105.517
Materials, Equipment and Supplies	9.260	20.120	20.120	22.378
Fuel and Lubricants	5.900	9.000	9.000	10.500
Rental and Maintenance of Buildings	2.240	5.240	5.240	5.240
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	14.795	15.000	15.000	21.402
Utility Charges	5.784	6.400	6.400	8.397
Other Goods and Services Purchased	8.995	10.660	10.660	10.300
Other Operating Expenses	9.196	7.400	7.400	10.187
Education Subventions and Training	1.900	4.000	4.000	8.813
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	1.000	2.300	2.300	4.300
Pensions	3.198	4.000	4.000	4.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	35.700	33.315	33.315	33.038
Capital Expenditure	35.700	33.315	33.315	33.038
Surplus (Deficit)	(2.675)	-	-	(6.204)
Total Financing	2.675	-	-	6.204
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	2.675	-	-	6.204

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	196.752	213.172	213.172	218.750
Recurrent Revenue	170.252	193.922	193.922	216.000
Subsidies and Contributions from Central Government	170.252	193.922	193.922	216.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	26.500	19.250	19.250	2.750
Capital Grants from Central Government	26.500	19.250	19.250	2.750
Sale of Assets, etc	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	196.752	213.172	213.172	218.750
Recurrent Expenditure	170.252	193.922	193.922	216.000
Employment Cost	79.295	94.152	94.152	101.049
Wages and Salaries	54.575	65.738	65.738	70.427
Overhead Expenditure	24.720	28.414	28.414	30.622
Other Recurrent Charges	90.957	99.770	99.770	114.951
Materials, Equipment and Supplies	13.435	14.435	14.435	13.875
Fuel and Lubricants	1.260	1.760	1.760	2.520
Rental and Maintenance of Buildings	3.875	3.625	3.625	3.520
Maintenance of Infrastructure	0.350	0.250	0.250	0.560
Transport, Travel and Postage	7.720	10.720	10.720	10.920
Utility Charges	6.372	6.372	6.372	6.624
Other Goods and Services Purchased	49.664	54.327	54.327	66.352
Other Operating Expenses	7.371	7.371	7.371	9.270
Education Subventions and Training	0.910	0.910	0.910	0.910
Rates and Taxes and Subventions to Local Authority	-	-	-	0.400
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	26.500	19.250	19.250	2.750
Capital Expenditure	26.500	19.250	19.250	2.750
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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	-	255,503	255,503	284,800
Recurrent Revenue	-	245,216	245,216	284,300
Subsidies and Contributions from Central Government	-	245,216	245,216	284,300
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	10,287	10,287	0,500
Capital Grants from Central Government	-	10,287	10,287	0,500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	255,503	255,503	285,500
Recurrent Expenditure	-	245,216	245,216	285,000
Employment Cost	-	59,347	59,347	72,162
Wages and Salaries	-	57,129	57,129	72,162
Overhead Expenditure	-	2,218	2,218	-
Other Recurrent Charges	-	185,869	185,869	212,838
Materials, Equipment and Supplies	-	29,134	29,134	17,148
Fuel and Lubricants	-	2,000	2,000	2,500
Rental and Maintenance of Buildings	-	5,050	5,050	2,800
Maintenance of Infrastructure	-	3,000	3,000	-
Transport, Travel and Postage	-	45,086	45,086	41,264
Utility Charges	-	1,200	1,200	1,450
Other Goods and Services Purchased	-	67,985	67,985	118,897
Other Operating Expenses	-	20,784	20,784	20,029
Education Subventions and Training	-	11,630	11,630	8,000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	0,750
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	10,287	10,287	0,500
Capital Expenditure	-	10,287	10,287	0,500
Surplus (Deficit)	-	-	-	(0,700)
Total Financing	-	-	-	0,700
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	0,700

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	647,802	1,210,000	1,302,405	1,426,000
Recurrent Revenue	647,802	1,210,000	1,302,405	1,426,000
Subsidies and Contributions from Central Government	-		-	
Revenue from Operations	625,902	1,190,000	1,276,805	1,400,000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	375,402	779,500	835,505	905,000
Rents, Royalties, etc.	250,500	410,500	441,300	485,000
Other Recurrent Revenue	21,900	20,000	25,600	26,000
Interest Received	4,500		-	
Miscellaneous Receipts	17,400	20,000	25,600	26,000
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	641,808	744,027	1,298,210	1,423,488
Recurrent Expenditure	601,808	650,427	1,279,910	1,365,968
Employment Cost	370,578	407,636	758,800	802,300
Wages and Salaries	327,493	360,242	703,500	742,800
Overhead Expenditure	43,085	47,394	56,300	59,500
Other Recurrent Charges	231,230	242,792	520,110	583,668
Materials, Equipment and Supplies	11,520	12,096	47,600	48,220
Fuel and Lubricants	43,205	45,365	51,800	59,060
Rental and Maintenance of Buildings	20,865	21,908	48,750	50,020
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	57,435	60,307	201,500	220,960
Utility Charges	32,780	34,419	36,100	37,588
Other Goods and Services Purchased	18,815	19,756	35,210	42,270
Other Operating Expenses	24,810	26,051	30,300	39,250
Education Subventions and Training	9,550	10,028	10,400	7,500
Rates and Taxes and Subventions to Local Authority	-	-	3,150	2,300
Subsidies and Contributions to Local and International Organisation	12,250	12,863	55,300	56,500
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	-	-
Capital Expenditure	40,000	93,600	18,300	57,520
Capital Expenditure	40,000	93,600	18,300	57,520
Surplus (Deficit)	5,994	465,973	4,195	2,512
Bank Balance	-	-	-	-
Total Financing	(5,994)	(465,973)	(4,195)	(2,512)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(5,994)	(465,973)	(4,195)	(2,512)

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 26 Ministry of Natural Resources
Programme: 262 Natural Resource Management
Statutory Body: Guyana Geology and Mines Commission

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	7,272.764	8,481.792	7,785.321	9,826.256
Recurrent Revenue	7,272.764	8,481.792	7,785.321	9,826.256
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	7,136.501	8,263.214	7,702.141	9,718.256
Sale of Goods and Services	13.499	329.102	1,103.826	222.098
Fees, Fines, etc.	225.638	391.044	172.463	318.439
Rents, Royalties, etc.	6,897.364	7,543.068	6,425.852	9,179.719
Other Recurrent Revenue	136.263	218.578	83.180	108.000
Interest Received	132.468	218.578	79.378	108.000
Miscellaneous Receipts	3.795	-	3.802	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	11,607.336	15,273.814	12,993.377	14,484.397
Recurrent Expenditure	11,273.952	14,514.346	12,709.968	13,061.813
Employment Cost	1,957.421	2,463.449	1,813.793	2,274.086
Wages and Salaries	1,380.892	1,657.482	1,240.534	1,326.445
Overhead Expenditure	576.529	805.967	573.259	947.621
Other Recurrent Charges	9,316.531	12,050.897	10,896.175	10,787.747
Materials, Equipment and Supplies	147.241	305.640	225.277	426.124
Fuel and Lubricants	58.036	126.168	71.935	99.054
Rental and Maintenance of Buildings	27.418	51.800	50.660	102.800
Maintenance of Infrastructure	-	3.360	3.058	-
Transport, Travel and Postage	181.398	613.184	197.452	718.581
Utility Charges	46.307	61.140	59.651	52.228
Other Goods and Services Purchased	213.142	632.413	260.368	675.630
Other Operating Expenses	106.417	64.433	85.880	93.789
Education Subventions and Training	54.361	174.040	57.218	329.914
Rates and Taxes and Subventions to Local Authority	3.436	3.436	10.625	0.300
Subsidies and Contributions to Local and International Organisation	476.861	978.059	872.985	2,755.757
Pensions	1.914	37.224	1.068	33.570
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	8,000.000	9,000.000	9,000.000	5,500.000
Capital Expenditure	333.384	759.468	283.409	1,422.584
Capital Expenditure	333.384	759.468	283.409	1,422.584
Surplus (Deficit)	(4,334.572)	(6,792.022)	(5,208.056)	(4,658.141)
Bank Balance	-	20,195.626	-	-
Total Financing	4,334.572	6,792.022	5,208.056	4,658.141
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	4,334.572	6,792.022	5,208.056	4,658.141

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	53,298.711	79,124.981	44,089.476	77,830.891
Recurrent Revenue	53,298.711	79,124.981	44,089.476	77,830.891
Subsidies and Contributions from Central Government	-		-	
Revenue from Operations	46,858.062	73,924.734	39,561.927	71,930.254
Sale of Goods and Services	46,858.062	73,924.734	39,561.927	71,930.254
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	6,440.649	5,200.247	4,527.549	5,900.637
Interest Received	-	-	-	-
Miscellaneous Receipts	6,440.649	5,200.247	4,527.549	5,900.637
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	58,688.423	75,620.431	63,803.976	77,139.934
Recurrent Expenditure	58,679.181	75,501.151	63,684.696	77,112.814
Employment Cost	129.619	152.980	135.222	152.320
Wages and Salaries	90.231	118.000	93.922	99.600
Overhead Expenditure	39.388	34.980	41.300	52.720
Other Recurrent Charges	58,549.562	75,348.171	63,549.474	78,960.494
Materials, Equipment and Supplies	51,899.733	70,051.530	59,079.046	71,593.500
Fuel and Lubricants	0.678	1.200	0.864	1.200
Rental and Maintenance of Buildings	5.493	4.800	4.800	7.200
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	12.019	18.200	12.720	19.500
Utility Charges	6.770	36.120	21.878	12.000
Other Goods and Services Purchased	66.444	121.820	115.320	89.535
Other Operating Expenses	6,558.390	5,110.801	4,314.016	5,232.559
Education Subventions and Training	0.035	3.700	0.830	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	9.242	119.280	119.280	27.120
Capital Expenditure	9.242	119.280	119.280	27.120
Surplus (Deficit)	(5,389.712)	3,504.550	(19,714.500)	690.957
Total Financing	5,389.712	(3,504.550)	19,714.500	(690.957)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	5,389.712	(3,504.550)	19,714.500	(690.957)

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 26 Ministry of Natural Resources

Programme: 263 Environmental Management

Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	347.596	-	-	-
Recurrent Revenue	300.596	-	-	-
Subsidies and Contributions from Central Government	267.773	-	-	-
Revenue from Operations	32.823	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	32.823	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	47.000	-	-	-
Capital Grants from Central Government	47.000	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	391.294	-	-	-
Recurrent Expenditure	344.294	-	-	-
Employment Cost	240.487	-	-	-
Wages and Salaries	240.487	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	103.807	-	-	-
Materials, Equipment and Supplies	15.842	-	-	-
Fuel and Lubricants	4.018	-	-	-
Rental and Maintenance of Buildings	9.808	-	-	-
Maintenance of Infrastructure	0.630	-	-	-
Transport, Travel and Postage	18.329	-	-	-
Utility Charges	12.631	-	-	-
Other Goods and Services Purchased	13.845	-	-	-
Other Operating Expenses	27.392	-	-	-
Education Subventions and Training	1.312	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	47.000	-	-	-
Capital Expenditure	47.000	-	-	-
Surplus (Deficit)	(43.698)	-	-	-
Total Financing	43.698	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	43.698	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 26 Ministry of Natural Resources
Programme: 263 Environmental Management
Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	315,848	-	-	-
Recurrent Revenue	266,848	-	-	-
Subsidies and Contributions from Central Government	200,000	-	-	-
Revenue from Operations	65,848	-	-	-
Sale of Goods and Services	65,848	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	50,000	-	-	-
Capital Grants from Central Government	50,000	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	316,648	-	-	-
Recurrent Expenditure	266,648	-	-	-
Employment Cost	169,298	-	-	-
Wages and Salaries	115,528	-	-	-
Overhead Expenditure	53,770	-	-	-
Other Recurrent Charges	97,350	-	-	-
Materials, Equipment and Supplies	3,128	-	-	-
Fuel and Lubricants	4,007	-	-	-
Rental and Maintenance of Buildings	2,429	-	-	-
Maintenance of Infrastructure	6,571	-	-	-
Transport, Travel and Postage	7,852	-	-	-
Utility Charges	9,906	-	-	-
Other Goods and Services Purchased	32,170	-	-	-
Other Operating Expenses	25,805	-	-	-
Education Subventions and Training	2,682	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	2,800	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	50,000	-	-	-
Capital Expenditure	50,000	-	-	-
Surplus (Deficit)	(0,800)	-	-	-
Total Financing	0,800	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	0,800	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure
Programme: 321 Policy Development and Administration
Statutory Body: Guyana Energy Agency

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	144.576	1,025.749	860.749	1,167.833
Recurrent Revenue	136.601	498.023	498.023	667.833
Subsidies and Contributions from Central Government	83.680	100.000	100.000	264.877
Revenue from Operations	51.323	396.525	396.525	401.458
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	51.323	396.525	396.525	401.458
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.598	1.498	1.498	1.498
Interest Received	-	-	-	-
Miscellaneous Receipts	1.598	1.498	1.498	1.498
Capital Revenue	7.975	527.726	362.726	500.000
Capital Grants from Central Government	7.975	527.726	362.726	500.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	156.787	1,025.749	860.749	1,119.015
Recurrent Expenditure	148.812	498.023	498.023	619.015
Employment Cost	90.441	270.541	270.541	309.626
Wages and Salaries	80.184	233.853	233.853	270.580
Overhead Expenditure	10.257	36.688	36.688	39.046
Other Recurrent Charges	58.371	227.482	227.482	309.389
Materials, Equipment and Supplies	4.788	9.695	9.695	10.761
Fuel and Lubricants	2.892	8.200	8.200	10.305
Rental and Maintenance of Buildings	1.742	8.802	8.802	10.086
Maintenance of Infrastructure	0.190	0.432	0.432	0.352
Transport, Travel and Postage	2.809	18.196	18.196	18.983
Utility Charges	3.990	5.700	5.700	5.700
Other Goods and Services Purchased	12.264	41.852	41.852	59.304
Other Operating Expenses	25.605	123.880	123.880	182.357
Education Subventions and Training	3.328	10.344	10.344	12.587
Rates and Taxes and Subventions to Local Authority	0.763	0.381	0.381	0.954
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	7.975	527.726	362.726	500.000
Capital Expenditure	7.975	527.726	362.726	500.000
Surplus (Deficit)	(12.211)	-	-	48.818
Total Financing	12.211	-	-	(48.818)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	12.211	-	-	(48.818)

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	152,331	416,281	296,281	112,442
Recurrent Revenue	43,201	46,681	46,681	46,942
Subsidies and Contributions from Central Government	43,201	46,681	46,681	46,942
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	109,130	369,600	249,600	65,500
Capital Grants from Central Government	109,130	369,600	249,600	65,500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	152,331	416,281	296,281	112,442
Recurrent Expenditure	43,201	46,681	46,681	46,942
Employment Cost	35,179	35,841	35,841	39,068
Wages and Salaries	26,014	34,587	34,587	28,820
Overhead Expenditure	9,165	1,254	1,254	10,248
Other Recurrent Charges	8,022	10,840	10,840	7,874
Materials, Equipment and Supplies	1,660	2,160	2,160	2,344
Fuel and Lubricants	2,710	3,210	3,210	1,340
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1,160	1,660	1,660	1,000
Utility Charges	0,960	0,960	0,960	0,840
Other Goods and Services Purchased	1,532	2,550	2,550	2,050
Other Operating Expenses	-	0,300	0,300	0,300
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	109,130	369,600	249,600	65,500
Capital Expenditure	109,130	369,600	249,600	65,500
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: 32 Ministry of Public Infrastructure

Programme: 322 Public Works

Statutory Body: Demerara Harbour Bridge Corporation

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	704.607	848.575	806.045	856.003
Recurrent Revenue	554.607	846.575	804.045	851.003
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	521.988	832.295	798.789	845.754
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	521.988	832.295	798.789	845.754
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	32.619	14.280	5.256	5.249
Interest Received	-	-	-	-
Miscellaneous Receipts	32.619	14.280	5.256	5.249
Capital Revenue	150.000	2.000	2.000	5.000
Capital Grants from Central Government	150.000	2.000	2.000	5.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	685.719	540.338	848.004	914.370
Recurrent Expenditure	535.719	538.338	539.473	539.370
Employment Cost	303.851	312.864	312.927	320.904
Wages and Salaries	185.761	193.236	191.472	190.647
Overhead Expenditure	118.090	119.628	121.455	130.257
Other Recurrent Charges	231.868	225.474	226.546	218.466
Materials, Equipment and Supplies	23.770	25.262	26.760	23.478
Fuel and Lubricants	8.330	12.000	12.103	11.942
Rental and Maintenance of Buildings	7.203	9.300	8.952	6.349
Maintenance of Infrastructure	60.015	52.868	54.000	49.115
Transport, Travel and Postage	-	-	-	-
Utility Charges	25.472	26.748	26.389	30.216
Other Goods and Services Purchased	53.506	61.012	60.958	63.747
Other Operating Expenses	43.939	30.284	29.558	30.238
Education Subventions and Training	2.788	4.000	3.826	0.624
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	6.845	4.000	4.000	2.757
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	150.000	2.000	308.531	375.000
Capital Expenditure	150.000	2.000	308.531	375.000
Surplus (Deficit)	18.888	308.237	(41.959)	(58.367)
Total Financing	(18.888)	(308.237)	41.959	58.367
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	(18.888)	(308.237)	41.959	58.367

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	1,547.386	1,397.226	1,508.126	1,553.315
Recurrent Revenue	893.586	1,051.226	1,075.626	1,173.315
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	893.586	1,049.649	1,071.949	1,169.670
Sale of Goods and Services	815.425	977.790	998.790	1,095.774
Fees, Fines, etc.	75.369	70.224	70.624	71.176
Rents, Royalties, etc.	2.792	1.635	2.535	2.720
Other Recurrent Revenue	-	1.577	3.677	3.645
Interest Received	-	-	-	-
Miscellaneous Receipts	-	1.577	3.677	3.645
Capital Revenue	653.800	346.000	432.500	380.000
Capital Grants from Central Government	653.800	346 000	432 500	380.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,537.579	1,345.354	1,505.838	1,553.315
Recurrent Expenditure	883.779	999.354	1,073.338	1,173.315
Employment Cost	356 652	446.786	430.391	443.431
Wages and Salaries	240.000	306.364	271.690	282.698
Overhead Expenditure	116.652	140.422	158.701	160.733
Other Recurrent Charges	527.127	552.568	642.947	729.884
Materials, Equipment and Supplies	16.536	13.183	15.183	16.792
Fuel and Lubricants	112.475	111.896	113.476	114.930
Rental and Maintenance of Buildings	180.787	70.855	70.855	71.022
Maintenance of Infrastructure	-	91.957	172.756	197.772
Transport, Travel and Postage	17.825	23.244	23.244	23.468
Utility Charges	7.745	10.732	12.732	17.752
Other Goods and Services Purchased	19.250	32.212	36.212	36.442
Other Operating Expenses	31.153	35.355	35.355	37.325
Education Subventions and Training	15.780	12.398	12.398	26.265
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	125.576	150.736	150.736	188.116
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	653.800	346.000	432.500	380.000
Capital Expenditure	653.800	346.000	432.500	380.000
Surplus (Deficit)	9.807	51.872	2.288	-
Total Financing	(9.807)	(51.872)	(2.288)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(9.807)	(51.872)	(2.288)	-

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: Transport and Harbours Department

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	2,652.612	2,132.148	2,486.668	3,454.233
Recurrent Revenue	1,354.165	1,512.948	1,500.185	1,559.210
Subsidies and Contributions from Central Government	384.495	430 000	430 000	430 000
Revenue from Operations	819 388	900 552	928 135	954 319
Sale of Goods and Services	814 398	898 583	891 035	896 848
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	4 990	1 969	37 100	57 471
Other Recurrent Revenue	150 282	182 396	142 050	174 891
Interest Received	-	-	-	-
Miscellaneous Receipts	150 282	182 396	142 050	174 891
Capital Revenue	1,298.447	619.200	986.483	1,895.023
Capital Grants from Central Government	1,298.447	619.200	986.483	1,895.023
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,666.196	2,132.148	2,486.668	3,454.233
Recurrent Expenditure	1,377.573	1,512.948	1,500.185	1,559.210
Employment Cost	709 772	805 111	805 368	887 633
Wages and Salaries	480 233	482 145	486 252	542 297
Overhead Expenditure	229 539	322 966	319 114	345 336
Other Recurrent Charges	667 801	707 837	694 819	671 577
Materials, Equipment and Supplies	42 404	46 398	44 174	45 057
Fuel and Lubricants	423 846	426 824	428 428	456 747
Rental and Maintenance of Buildings	1 581	2 349	1 606	1 636
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	37 946	53 773	55 364	16 132
Utility Charges	3 559	3 623	5 166	5 424
Other Goods and Services Purchased	88 381	120 346	105 232	85 037
Other Operating Expenses	27 845	21 643	12 895	15 537
Education Subventions and Training	0 140	0 200	0 632	0 663
Rates and Taxes and Subventions to Local Authority	-	1 938	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	42 099	30 745	41 222	45 344
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,288.623	619.200	986.483	1,895.023
Capital Expenditure	1,288 623	619 200	986 483	1,895 023
Surplus (Deficit)	(13.584)	-	-	-
Total Financing	13.584	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	13.584	-	-	-

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	1,243.294	1,340.499	1,671.857	1,650.449
Recurrent Revenue	1,218.294	1,240.499	1,571.857	1,650.449
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,218.294	1,240.499	1,571.857	1,650.449
Sale of Goods and Services	380.559	402.705	644.863	677.106
Fees, Fines, etc.	631.202	607.813	702.588	737.717
Rents, Royalties, etc.	206.533	229.981	224.406	235.626
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	25.000	100.000	100.000	-
Capital Grants from Central Government	25.000	100.000	100.000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,227.276	1,097.328	1,545.168	1,541.874
Recurrent Expenditure	1,202.276	997.328	1,211.668	1,341.874
Employment Cost	304.669	410.465	518.139	599.365
Wages and Salaries	271.244	366.687	466.663	528.396
Overhead Expenditure	33.425	43.778	51.476	70.969
Other Recurrent Charges	897.607	586.863	693.529	742.509
Materials, Equipment and Supplies	33.681	29.064	36.889	39.433
Fuel and Lubricants	12.130	13.254	12.832	13.473
Rental and Maintenance of Buildings	53.564	42.107	36.447	39.500
Maintenance of Infrastructure	66.959	49.463	40.435	42.332
Transport, Travel and Postage	140.389	129.978	108.280	113.693
Utility Charges	10.119	48.568	161.418	169.489
Other Goods and Services Purchased	105.002	143.050	150.461	157.984
Other Operating Expenses	468.403	119.009	46.201	48.511
Education Subventions and Training	6.856	10.497	30.687	44.721
Rates and Taxes and Subventions to Local Authority	-	0.006	66.538	69.865
Subsidies and Contributions to Local and International Organisation	0.504	1.867	3.341	3.508
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	25.000	100.000	333.500	200.000
Capital Expenditure	25.000	100.000	333.500	200.000
Surplus (Deficit)	16.018	243.171	126.689	108.575
Total Financing	(16.018)	(243.171)	(126.689)	(108.575)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(16.018)	(243.171)	(126.689)	(108.575)

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: Guyana Civil Aviation Authority

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	1,475.256	1,041.022	1,041.022	1,264.623
Recurrent Revenue	943.155	1,017.022	1,017.022	1,264.623
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	943.155	1,017.022	1,017.022	1,264.623
Sale of Goods and Services	801.018	969.127	969.127	1,244.362
Fees, Fines, etc.	42.137	47.895	47.895	20.281
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	532.101	24.000	24.000	-
Capital Grants from Central Government	532.101	24.000	24.000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,399.998	1,062.963	1,062.963	1,705.234
Recurrent Expenditure	867.897	1,038.963	1,038.963	1,169.034
Employment Cost	621.985	731.662	731.662	869.034
Wages and Salaries	419.884	493.667	493.667	612.297
Overhead Expenditure	202.101	237.995	237.995	256.737
Other Recurrent Charges	245.912	307.301	307.301	300.000
Materials, Equipment and Supplies	24.361	16.699	16.699	15.438
Fuel and Lubricants	2.649	6.725	6.725	5.820
Rental and Maintenance of Buildings	36.972	40.250	40.250	52.260
Maintenance of Infrastructure	0.002	5.150	5.150	4.200
Transport, Travel and Postage	24.154	18.425	18.425	24.036
Utility Charges	22.314	27.550	27.550	30.890
Other Goods and Services Purchased	72.481	105.379	105.379	98.532
Other Operating Expenses	20.338	17.000	17.000	21.840
Education Subventions and Training	42.661	70.123	70.123	46.984
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	-	-	-	400.000
Capital Expenditure	532.101	24.000	24.000	536.200
Capital Expenditure	532.101	24.000	24.000	536.200
Surplus (Deficit)	75.258	(21.941)	(21.941)	(440.611)
Total Financing	(75.258)	21.941	21.941	440.611
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(75.258)	21.941	21.941	440.611

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 33 Ministry of Public Telecommunications
Programme: 332 Public Telecommunications
Statutory Body: National Data Management Authority

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	47,577	45,652	45,638	2,063,610
Recurrent Revenue	47,577	45,652	45,638	1,950,485
Subsidies and Contributions from Central Government	35,873	35,873	35,873	1,837,568
Revenue from Operations	9,814	9,779	7,905	112,917
Sale of Goods and Services	9,814	9,779	7,905	112,917
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1,890	-	1,860	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1,890	-	1,860	-
Capital Revenue	-	-	-	113,125
Capital Grants from Central Government	-	-	-	113,125
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	51,786	52,707	45,638	2,063,610
Recurrent Expenditure	51,320	51,207	45,638	1,950,485
Employment Cost	41,672	41,354	41,804	641,289
Wages and Salaries	28,312	28,530	33,913	632,461
Overhead Expenditure	13,360	12,824	7,891	8,828
Other Recurrent Charges	9,648	9,853	3,834	1,309,196
Materials, Equipment and Supplies	1,392	1,708	0,805	6,759
Fuel and Lubricants	1,359	1,356	0,834	14,200
Rental and Maintenance of Buildings	0,670	0,735	0,041	55,011
Maintenance of Infrastructure	-	-	-	31,133
Transport, Travel and Postage	1,594	1,427	0,587	23,426
Utility Charges	1,986	2,145	0,634	90,539
Other Goods and Services Purchased	2,647	2,482	0,677	1,082,604
Other Operating Expenses	-	-	0,256	5,494
Education Subventions and Training	-	-	-	0,030
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.466	1,500	-	113,125
Capital Expenditure	0.466	1,500	-	113,125
Surplus (Deficit)	(4,209)	(7,056)	-	-
Total Financing	4,209	7,055	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	4,209	7,055	-	-

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 Frequency Management Unit

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	795.378	510.387	510.387	534.396
Recurrent Revenue	795.378	510.387	510.387	534.396
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	784.154	500.000	500.000	525.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	784.154	500.000	500.000	525.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	11.224	10.387	10.387	9.396
Interest Received	11.152	10.200	10.200	9.200
Miscellaneous Receipts	0.072	0.187	0.187	0.196
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	822.133	599.057	394.526	533.777
Recurrent Expenditure	820.762	177.057	241.671	277.777
Employment Cost	78.134	94.323	94.323	101.010
Wages and Salaries	56.261	64.689	64.689	68.053
Overhead Expenditure	21.873	29.634	29.634	32.957
Other Recurrent Charges	742.628	82.734	147.348	176.767
Materials, Equipment and Supplies	1.451	1.685	1.686	1.770
Fuel and Lubricants	0.963	2.426	2.426	2.547
Rental and Maintenance of Buildings	12.000	13.703	13.703	25.158
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	2.532	4.971	8.875	10.947
Utility Charges	3.117	7.445	7.444	7.816
Other Goods and Services Purchased	9.135	16.905	16.905	17.750
Other Operating Expenses	77.907	31.697	31.697	42.354
Education Subventions and Training	0.653	3.308	3.308	3.473
Rates and Taxes and Subventions to Local Authority	234.278	-	60.710	64.358
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	0.594	0.594	0.594	0.594
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	400.000	-	-	-
Capital Expenditure	1.371	422.000	152.855	256.000
Capital Expenditure	1.371	422.000	152.855	256.000
Surplus (Deficit)	(26.755)	(88.670)	115.861	0.619
Bank Balance	931.960	931.960	-	-
Total Financing	26.755	88.670	(115.861)	(0.619)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	26.755	88.670	(115.861)	(0.619)

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 2016	Budget 2017	Revised 2017	Budget 2017
Total Revenue	159,000	159,000	159,000	159,500
Recurrent Revenue	159,000	159,000	159,000	159,500
Subsidies and Contributions from Central Government	-		-	-
Revenue from Operations	150,000	150,000	150,000	150,000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	150,000	150,000	150,000	150,000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	9,000	9,000	9,000	9,500
Interest Received	9,000	9,000	9,000	9,500
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-		-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-		-	-
Total Expenditure	136,713	155,510	152,429	159,500
Recurrent Expenditure	136,713	155,510	152,429	159,500
Employment Cost	108,681	111,260	115,930	118,400
Wages and Salaries	105,102	108,260	113,730	116,000
Overhead Expenditure	1,559	3,000	2,200	2,400
Other Recurrent Charges	30,052	44,250	36,499	41,100
Materials, Equipment and Supplies	1,506	2,250	1,829	2,012
Fuel and Lubricants	0,545	0,700	0,065	0,071
Rental and Maintenance of Buildings	0,959	3,120	1,686	1,833
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	12,474	12,000	8,798	9,400
Utility Charges	1,923	3,325	2,218	2,440
Other Goods and Services Purchased	9,180	21,330	21,085	23,121
Other Operating Expenses	1,174	0,810	-	0,800
Education Subventions and Training	1,187	-	-	0,500
Rates and Taxes and Subventions to Local Authority	0,474	0,085	0,210	0,231
Subsidies and Contributions to Local and International Organisation	0,630	0,630	0,630	0,693
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-		-	-
Surplus (Deficit)	22,287	3,490	6,571	(0,000)
Total Financing	(22,287)	(3,490)	(6,571)	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	(22,287)	(3,490)	(6,571)	0,000

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 33 Ministry of Public Telecommunications
 Programme: 333 Tourism Development
 Statutory Body: Guyana Tourism Authority Board

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	398.758	-	-	-
Recurrent Revenue	389.518	-	-	-
Subsidies and Contributions from Central Government	215.000	-	-	-
Revenue from Operations	0.018	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.018	-	-	-
Other Recurrent Revenue	174.500	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	174.500	-	-	-
Capital Revenue	9.240	-	-	-
Capital Grants from Central Government	9.240	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	398.758	-	-	-
Recurrent Expenditure	389.518	-	-	-
Employment Cost	57.784	-	-	-
Wages and Salaries	57.784	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	331.734	-	-	-
Materials, Equipment and Supplies	24.402	-	-	-
Fuel and Lubricants	2.013	-	-	-
Rental and Maintenance of Buildings	1.914	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	22.272	-	-	-
Utility Charges	1.292	-	-	-
Other Goods and Services Purchased	70.474	-	-	-
Other Operating Expenses	180.322	-	-	-
Education Subventions and Training	12.045	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	17.000	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	9.240	-	-	-
Capital Expenditure	9.240	-	-	-
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: 40 Ministry of Education
 Programme: 402 Training & Development
 Statutory Body: National Library

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	232.729	266.977	257.085	267.134
Recurrent Revenue	229.752	245.190	238.998	253.429
Subsidies and Contributions from Central Government	223.819	238.998	238.998	248.998
Revenue from Operations	5.173	5.432	-	4.431
Sale of Goods and Services	4.308	4.737	-	4.431
Fees, Fines, etc.	0.865	0.695	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.760	0.760	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.760	0.760	-	-
Capital Revenue	2.977	21.787	18.087	13.705
Capital Grants from Central Government	2.977	21.787	18.087	13.705
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	229.469	260.785	257.585	262.703
Recurrent Expenditure	226.492	238.998	239.498	248.998
Employment Cost	137.754	137.754	156.284	156.284
Wages and Salaries	108.203	108.203	124.806	124.806
Overhead Expenditure	29.551	29.551	31.478	31.478
Other Recurrent Charges	88.738	101.244	83.214	92.714
Materials, Equipment and Supplies	14.623	15.354	20.149	14.726
Fuel and Lubricants	2.285	2.399	1.010	1.639
Rental and Maintenance of Buildings	5.001	5.251	4.755	5.264
Maintenance of Infrastructure	2.015	2.903	1.557	2.598
Transport, Travel and Postage	6.406	6.726	5.046	5.610
Utility Charges	8.508	8.933	5.626	7.626
Other Goods and Services Purchased	27.649	32.484	28.997	29.997
Other Operating Expenses	9.116	9.572	7.516	7.078
Education Subventions and Training	10.165	17.311	7.893	17.839
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	2.970	0.311	0.665	0.337
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2.977	21.787	18.087	13.705
Capital Expenditure	2.977	21.787	18.087	13.705
Surplus (Deficit)	3.260	6.192	(0.500)	4.431
Total Financing	(3.260)	(6.192)	0.500	(4.431)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(3.260)	(6.192)	0.500	(4.431)

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education

Programme: 405 Secondary Education

Statutory Body: Board of Governors of President's College

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	379.386	383.086	375.925	406.854
Recurrent Revenue	326.689	343.023	343.023	348.014
Subsidies and Contributions from Central Government	318.113	331.579	331.579	348.014
Revenue from Operations	8.576	11.444	11.444	-
Sale of Goods and Services	8.576	11.444	11.444	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	52.697	40.063	32.902	58.840
Capital Grants from Central Government	52.697	40.063	32.902	58.840
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	368.592	383.086	375.925	406.854
Recurrent Expenditure	315.895	343.023	343.023	348.014
Employment Cost	135.083	143.191	143.191	144.336
Wages and Salaries	118.040	-	-	123.606
Overhead Expenditure	17.043	-	-	20.730
Other Recurrent Charges	180.812	199.832	199.832	203.678
Materials, Equipment and Supplies	14.900	14.900	14.900	14.490
Fuel and Lubricants	3.307	3.304	3.304	3.638
Rental and Maintenance of Buildings	25.450	42.450	42.450	26.765
Maintenance of Infrastructure	3.741	3.741	3.741	15.241
Transport, Travel and Postage	7.155	4.097	4.097	4.634
Utility Charges	14.700	14.780	14.780	17.325
Other Goods and Services Purchased	35.872	40.873	40.873	45.862
Other Operating Expenses	75.069	75.069	75.069	74.523
Education Subventions and Training	0.618	0.618	0.618	1.200
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	52.697	40.063	32.902	58.840
Capital Expenditure	52.697	40.063	32.902	58.840
Surplus (Deficit)	10.794	-	-	-
Total Financing	(10.794)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(10.794)	-	-	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education

Programme: 406 Post Secondary/Tertiary Education

Statutory Body: Board of Governors of Government Technical Institute

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	263.901	301.428	301.428	240.321
Recurrent Revenue	208.000	212.300	212.300	223.821
Subsidies and Contributions from Central Government	208.000	212.300	212.300	223.821
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	55.901	89.128	89.128	16.500
Capital Grants from Central Government	55.901	89.128	89.128	16.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	263.901	301.428	301.428	256.813
Recurrent Expenditure	208.000	212.300	212.300	240.313
Employment Cost	125.000	128.800	127.000	137.816
Wages and Salaries	114.000	116.800	116.000	122.700
Overhead Expenditure	11.000	12.000	11.000	15.116
Other Recurrent Charges	83.000	83.500	85.300	102.497
Materials, Equipment and Supplies	29.000	29.310	29.000	30.290
Fuel and Lubricants	0.400	0.400	0.400	1.800
Rental and Maintenance of Buildings	4.200	4.220	4.200	8.000
Maintenance of Infrastructure	-	5.750	-	-
Transport, Travel and Postage	1.600	1.800	1.600	1.880
Utility Charges	25.000	27.000	26.000	29.000
Other Goods and Services Purchased	14.000	15.020	15.000	20.782
Other Operating Expenses	4.800	-	5.100	6.700
Education Subventions and Training	4.000	-	4.000	4.045
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	55.901	89.128	89.128	16.500
Capital Expenditure	55.901	89.128	89.128	16.500
Surplus (Deficit)	-	-	-	(16.492)
Total Financing	-	-	-	16.492
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	16.492

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	32,606	39,577	36,222	40,285
Recurrent Revenue	27,885	28,027	28,027	33,785
Subsidies and Contributions from Central Government	22,960	23,642	23,642	30,735
Revenue from Operations	4,925	4,385	4,385	3,050
Sale of Goods and Services	0.350	0.360	0.360	0.150
Fees, Fines, etc.	4,575	4,025	4,025	2,900
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	4,721	11,550	8,195	6,500
Capital Grants from Central Government	4,721	11,550	8,195	6,500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	33,423	39,577	36,222	40,285
Recurrent Expenditure	28,702	28,027	28,027	33,785
Employment Cost	19,075	19,075	18,692	21,561
Wages and Salaries	15,620	15,620	15,817	18,534
Overhead Expenditure	3,455	3,455	2,875	3,027
Other Recurrent Charges	9,627	8,952	9,335	12,224
Materials, Equipment and Supplies	0.349	0.359	0.345	0.352
Fuel and Lubricants	0.020	0.020	0.020	0.020
Rental and Maintenance of Buildings	0.384	0.384	0.335	0.686
Maintenance of Infrastructure	0.257	0.257	0.259	0.300
Transport, Travel and Postage	0.368	0.368	0.366	0.484
Utility Charges	2,916	2,616	2,702	2,856
Other Goods and Services Purchased	1,507	1,507	1,010	1,626
Other Operating Expenses	2,466	2,200	2,798	3,757
Education Subventions and Training	1,360	1,241	1,500	2,143
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4,721	11,550	8,195	6,500
Capital Expenditure	4,721	11,550	8,195	6,500
Surplus (Deficit)	(0.817)	-	-	-
Total Financing	0.817	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	0.817	-	-	-

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	3,111.496	3,859.470	3,848.723	4,875.070
Recurrent Revenue	2,960.890	3,656.783	3,770.453	4,700.704
Subsidies and Contributions from Central Government	1,509.683	1,837.000	1,837.000	2,100.500
Revenue from Operations	1,430.017	1,716.257	1,716.734	2,366.259
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1,410.289	1,699.796	1,706.273	2,351.178
Rents, Royalties, etc.	19.728	16.461	10.461	15.081
Other Recurrent Revenue	21.190	103.526	216.719	233.945
Interest Received	-	0.056	-	-
Miscellaneous Receipts	21.190	103.470	216.719	233.945
Capital Revenue	150.606	202.687	78.270	174.366
Capital Grants from Central Government	150.606	202.687	78.270	174.366
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,113.535	3,845.715	3,848.723	4,875.070
Recurrent Expenditure	2,962.929	3,643.028	3,770.453	4,700.704
Employment Cost	2,268.878	3,247.938	3,174.936	3,610.075
Wages and Salaries	1,591.086	2,444.717	2,326.421	2,716.322
Overhead Expenditure	677.792	803.221	848.515	893.753
Other Recurrent Charges	694.051	395.090	595.517	1,090.629
Materials, Equipment and Supplies	125.052	53.086	101.136	318.900
Fuel and Lubricants	7.430	7.609	7.609	8.477
Rental and Maintenance of Buildings	68.584	23.732	23.732	58.747
Maintenance of Infrastructure	34.267	3.610	1.170	28.324
Transport, Travel and Postage	35.131	19.880	74.209	94.518
Utility Charges	153.272	84.370	84.370	114.046
Other Goods and Services Purchased	79.067	116.431	157.176	282.100
Other Operating Expenses	174.859	69.476	113.968	151.518
Education Subventions and Training	3.696	4.170	13.890	14.800
Rates and Taxes and Subventions to Local Authority	0.109	0.124	0.124	0.274
Subsidies and Contributions to Local and International Organisation	12.584	12.602	18.133	18.925
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	150.606	202.687	78.270	174.366
Capital Expenditure	150.606	202.687	78.270	174.366
Surplus (Deficit)	(2.039)	13.755	-	-
Total Financing	2.039	(13.755)	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	2.039	(13.755)	-	-

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	353,558	405,130	387,398	546,837
Recurrent Revenue	342,508	374,860	373,625	527,562
Subsidies and Contributions from Central Government	219,147	226,000	226,000	358,459
Revenue from Operations	119,322	146,006	141,806	166,849
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	118,225	145,406	141,206	165,929
Rents, Royalties, etc.	1,097	0,600	0,600	0,920
Other Recurrent Revenue	4,039	2,854	5,819	2,254
Interest Received	-	-	-	-
Miscellaneous Receipts	4,039	2,854	5,819	2,254
Capital Revenue	11,050	30,270	13,773	19,275
Capital Grants from Central Government	11,050	30,270	13,773	19,275
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	353,758	405,130	414,430	516,342
Recurrent Expenditure	342,708	374,860	400,657	497,067
Employment Cost	219,841	252,339	291,561	358,459
Wages and Salaries	169,848	189,937	226,519	275,894
Overhead Expenditure	49,993	62,402	65,042	82,565
Other Recurrent Charges	122,867	122,521	109,096	138,608
Materials, Equipment and Supplies	23,558	23,020	23,020	25,870
Fuel and Lubricants	2,188	2,845	2,428	2,578
Rental and Maintenance of Buildings	12,622	11,243	11,581	7,466
Maintenance of Infrastructure	0,058	0,266	0,266	0,945
Transport, Travel and Postage	17,584	15,028	11,028	14,976
Utility Charges	21,994	23,565	21,565	22,485
Other Goods and Services Purchased	30,929	34,405	28,378	31,206
Other Operating Expenses	13,402	11,245	9,926	31,879
Education Subventions and Training	0,532	0,904	0,904	1,203
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	11,050	30,270	13,773	19,275
Capital Expenditure	11,050	30,270	13,773	19,275
Surplus (Deficit)	(0.200)	-	(27,032)	30,495
Total Financing	0.200	-	27,032	(30,495)
External Loans (Net)	-	-	-	-
External 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	-	27,032	(30,495)

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education

Programme: 407 Cultural Preservation and Conservation

Statutory Body: National Trust

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	105.851	135.000	115.000	-
Recurrent Revenue	65.000	85.000	65.000	-
Subsidies and Contributions from Central Government	65.000	85.000	65.000	-
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	40.851	50.000	50.000	-
Capital Grants from Central Government	40.851	50.000	50.000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	105.851	135.000	135.000	-
Recurrent Expenditure	65.000	85.000	85.000	-
Employment Cost	20.857	21.650	22.439	-
Wages and Salaries	15.974	16.412	16.871	-
Overhead Expenditure	4.883	5.238	5.568	-
Other Recurrent Charges	44.143	63.350	62.561	-
Materials, Equipment and Supplies	4.436	4.436	3.770	-
Fuel and Lubricants	1.058	1.058	1.115	-
Rental and Maintenance of Buildings	1.818	1.818	0.480	-
Maintenance of Infrastructure	5.341	11.187	13.011	-
Transport, Travel and Postage	1.886	1.886	4.650	-
Utility Charges	2.176	2.176	1.250	-
Other Goods and Services Purchased	19.291	26.641	27.651	-
Other Operating Expenses	7.246	10.019	8.500	-
Education Subventions and Training	0.600	3.245	1.843	-
Rates and Taxes and Subventions to Local Authority	-	0.593	-	-
Subsidies and Contributions to Local and International Organisation	0.291	0.291	0.291	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	40.851	50.000	50.000	-
Capital Expenditure	40.851	50.000	50.000	-
Surplus (Deficit)	-	-	(20.000)	-
Total Financing	-	-	20.000	-
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	-	-	20.000	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education

Programme: 409 Sport

Statutory Body: National Sports Commission

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	514.300	751.979	501.979	-
Recurrent Revenue	212.990	215.000	215.000	-
Subsidies and Contributions from Central Government	189.761	215.000	215.000	-
Revenue from Operations	3.887	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	3.887	-	-	-
Other Recurrent Revenue	19.342	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	19.342	-	-	-
Capital Revenue	301.310	536.979	286.979	-
Capital Grants from Central Government	301.310	536.979	286.979	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	525.771	751.979	503.239	-
Recurrent Expenditure	224.461	215.000	216.260	-
Employment Cost	51.669	44.214	44.214	-
Wages and Salaries	51.669	44.065	44.065	-
Overhead Expenditure	-	0.149	0.149	-
Other Recurrent Charges	172.792	170.786	172.046	-
Materials, Equipment and Supplies	34.333	21.900	21.900	-
Fuel and Lubricants	1.934	1.254	1.254	-
Rental and Maintenance of Buildings	24.027	17.800	17.800	-
Maintenance of Infrastructure	4.334	5.671	5.671	-
Transport, Travel and Postage	4.105	10.300	10.300	-
Utility Charges	2.949	5.000	5.000	-
Other Goods and Services Purchased	40.114	21.634	21.634	-
Other Operating Expenses	32.907	40.967	42.227	-
Education Subventions and Training	28.089	15.000	15.000	-
Rates and Taxes and Subventions to Local Authority	-	30.000	30.000	-
Subsidies and Contributions to Local and International Organisation	-	1.260	1.260	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	301.310	536.979	286.979	-
Capital Expenditure	301.310	536.979	286.979	-
Surplus (Deficit)	(11.471)	-	(1.260)	-
Total Financing	11.471	-	1.260	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	11.471	-	1.260	-

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	242.554	216.500	216.500	162.500
Recurrent Revenue	242.554	216.500	216.500	162.500
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	42.617	25.500	25.500	27.500
Sale of Goods and Services	10.856	10.500	10.500	11.500
Fees, Fines, etc.	31.027	10.000	10.000	12.000
Rents, Royalties, etc.	0.734	5.000	5.000	4.000
Other Recurrent Revenue	199.937	191.000	191.000	135.000
Interest Received	146.089	150.000	150.000	90.000
Miscellaneous Receipts	53.848	41.000	41.000	45.000
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,975.708	8,011.292	5,642.728	8,453.506
Recurrent Expenditure	553.952	669.504	669.504	690.637
Employment Cost	381.226	444.148	444.148	464.411
Wages and Salaries	306.090	361.499	361.499	371.933
Overhead Expenditure	75.136	82.649	82.649	92.478
Other Recurrent Charges	172.726	225.356	225.356	226.226
Materials, Equipment and Supplies	12.228	13.450	13.450	15.090
Fuel and Lubricants	8.887	9.776	9.776	7.500
Rental and Maintenance of Buildings	-	2.258	2.258	14.720
Maintenance of Infrastructure	-	33.100	33.100	-
Transport, Travel and Postage	35.951	39.546	39.546	57.100
Utility Charges	29.460	32.406	32.406	33.000
Other Goods and Services Purchased	72.360	79.596	79.596	74.111
Other Operating Expenses	13.840	15.224	15.224	24.705
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	1,421.756	7,341.788	4,973.224	7,762.869
Capital Expenditure	1,421.756	7,341.788	4,973.224	7,762.869
Surplus (Deficit)	(1,733.154)	(7,794.792)	(5,426.228)	(8,291.006)
Total Financing	1,733.154	7,794.792	5,426.228	8,291.006
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	1,733.154	7,794.792	5,426.228	8,291.006

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	7,932.568	8,544.824	8,337.182	9,369.278
Recurrent Revenue	7,369.114	8,038.437	8,078.443	8,881.545
Subsidies and Contributions from Central Government	7,267.597	7,954.577	7,944.577	8,737.791
Revenue from Operations	101.517	83.860	133.866	143.754
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	101.517	83.860	133.866	143.754
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	559.938	500.000	250.000	479.341
Capital Grants from Central Government	559.938	500.000	250.000	479.341
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	3.516	6.387	8.739	8.392
External Grants	3.516	6.387	8.739	8.392
Total Expenditure	7,880.241	8,544.824	8,296.668	9,626.164
Recurrent Expenditure	7,320.303	8,017.604	8,046.668	9,146.823
Employment Cost	3,057.116	3,706.044	4,513.988	4,405.659
Wages and Salaries	2,518.270	3,082.024	3,882.527	3,705.662
Overhead Expenditure	538.846	624.020	631.461	699.997
Other Recurrent Charges	4,263.187	4,311.560	3,532.680	4,741.164
Materials, Equipment and Supplies	2,855.413	2,607.544	2,194.016	3,243.928
Fuel and Lubricants	68.630	68.630	59.262	71.630
Rental and Maintenance of Buildings	131.459	258.167	149.059	73.488
Maintenance of Infrastructure	8.000	18.000	12.012	26.000
Transport, Travel and Postage	12.910	15.410	10.024	13.930
Utility Charges	556.811	579.500	428.876	529.500
Other Goods and Services Purchased	469.502	537.023	476.263	558.038
Other Operating Expenses	100.400	106.925	82.183	110.129
Education Subventions and Training	45.600	104.899	106.523	100.059
Rates and Taxes and Subventions to Local Authority	14.462	15.462	14.462	14.462
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	559.938	527.220	250.000	479.341
Capital Expenditure	559.938	527.220	250.000	479.341
Surplus (Deficit)	52.327	-	40.514	-
Total Financing	(52.327)	-	(40.514)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(52.327)	-	(40.514)	-

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	812.479	847.323	847.323	879.261
Recurrent Revenue	812.479	847.323	847.323	879.261
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	806.859	847.233	847.233	879.166
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	806.859	847.233	847.233	879.166
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5.620	0.090	0.090	0.095
Interest Received	-	-	-	-
Miscellaneous Receipts	5.620	0.090	0.090	0.095
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	501.179	705.753	658.242	826.413
Recurrent Expenditure	490.577	646.443	598.932	775.000
Employment Cost	133.926	193.269	159.890	204.818
Wages and Salaries	100.422	139.775	117.258	148.845
Overhead Expenditure	33.504	53.494	42.832	55.971
Other Recurrent Charges	356.651	453.174	439.042	570.184
Materials, Equipment and Supplies	12.295	22.750	20.150	20.150
Fuel and Lubricants	0.761	2.952	2.952	3.452
Rental and Maintenance of Buildings	3.594	10.245	10.245	12.300
Maintenance of Infrastructure	-	-	-	2.000
Transport, Travel and Postage	1.877	6.250	5.750	7.250
Utility Charges	8.366	22.600	11.600	22.600
Other Goods and Services Purchased	24.886	56.077	56.077	69.732
Other Operating Expenses	4.398	26.800	26.800	27.200
Education Subventions and Training	-	5.000	5.000	5.000
Rates and Taxes and Subventions to Local Authority	0.494	0.500	0.468	0.500
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	300.000	300.000	300.000	400.000
Capital Expenditure	10.602	59.310	59.310	51.413
Capital Expenditure	10.602	59.310	59.310	51.413
Surplus (Deficit)	311.300	141.570	189.081	52.848
Bank Balance	403.025	-	-	-
Total Financing	(311.300)	(141.570)	(189.081)	(52.848)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(311.300)	(141.570)	(189.081)	(52.848)

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 55 Supreme Court
Supreme Court of Judicature

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	1,894.749	1,963.719	1,975.944	2,149.830
Recurrent Revenue	1,894.749	1,714.919	1,817.179	1,839.454
Subsidies and Contributions from Central Government	1,712.287	1,517.279	1,545.279	1,564.354
Revenue from Operations	182.462	197.640	271.900	275.100
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	182.462	197.640	271.900	275.100
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	248.800	158.765	310.376
Capital Grants from Central Government	-	248.800	158.765	310.376
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,712.287	1,766.079	1,676.044	2,136.963
Recurrent Expenditure	1,489.169	1,517.279	1,517.279	1,826.587
Total Statutory Expenditure	330.764	305.126	305.126	1,046.856
Statutory Wages and Salaries	260.764	241.936	241.936	366.943
Statutory Benefits and Allowances	70.000	63.190	63.190	679.913
Employment Cost	623.078	678.610	678.610	188.296
Wages and Salaries	563.787	610.883	610.883	94.073
Overhead Expenditure	59.291	67.727	67.727	94.223
Other Recurrent Charges	535.327	533.543	533.543	591.435
Materials, Equipment and Supplies	74.712	78.664	78.664	81.226
Fuel and Lubricants	5.711	5.718	5.718	7.007
Rental and Maintenance of Buildings	57.017	58.457	58.457	68.685
Maintenance of Infrastructure	11.000	11.000	11.000	11.220
Transport, Travel and Postage	112.926	111.237	111.237	120.905
Utility Charges	77.198	97.055	97.055	108.477
Other Goods and Services Purchased	106.209	113.806	113.806	119.094
Other Operating Expenses	83.652	50.520	50.520	57.035
Education Subventions and Training	3.438	1.290	1.290	11.845
Rates and Taxes and Subventions to Local Authority	3.464	5.796	5.796	5.941
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	223.118	248.800	158.765	310.376
Capital Expenditure	223.118	248.800	158.765	310.376
Surplus (Deficit)	182.462	197.640	299.900	12.867
Total Financing	(182.462)	(197.640)	(299.900)	(12.867)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(182.462)	(197.640)	(299.900)	(12.867)

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 56 Public Prosecutions
Public Prosecutions

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	160.090	168.357	168.357	174.290
Recurrent Revenue	160.090	153.972	153.972	160.290
Subsidies and Contributions from Central Government	160.090	153.972	153.972	160.290
Revenue from Operations				
Sale of Goods and Services				
Fees, Fines, etc.				
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	14.385	14.385	14.000
Capital Grants from Central Government		14.385	14.385	14.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	152.337	168.357	168.357	174.290
Recurrent Expenditure	138.056	153.972	153.972	160.290
Total Statutory Expenditure	18 999	20 436	20 611	19 014
Statutory Wages and Salaries	16 956	16 956	16 956	16 956
Statutory Benefits and Allowances	2 043	3 480	3 655	2 058
Employment Cost	82.481	93.142	92.367	100.452
Wages and Salaries	76.536	85.559	84.575	89.581
Overhead Expenditure	5.945	7.583	7.792	10.871
Other Recurrent Charges	36.576	40.394	40.994	40.824
Materials, Equipment and Supplies	12.257	12.142	12.142	12.142
Fuel and Lubricants	0.643	0.900	0.900	0.900
Rental and Maintenance of Buildings	3.262	3.673	3.673	3.253
Maintenance of Infrastructure	0.467	0.430	0.430	0.430
Transport, Travel and Postage	3.102	3.309	3.309	3.309
Utility Charges	6.034	8.300	8.300	8.300
Other Goods and Services Purchased	7.963	10.000	10.000	10.000
Other Operating Expenses	2.183	1.290	1.890	1.890
Education Subventions and Training	0.665	0.350	0.350	0.600
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	14.281	14.385	14.385	14.000
Capital Expenditure	14.281	14.385	14.385	14.000
Surplus (Deficit)	7.753	-	-	-
Total Financing	(7.753)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(7.753)	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 57 Office of the Ombudsman
Ombudsman

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	44.756	48.311	45.874	57.843
Recurrent Revenue	44.756	48.311	45.874	56.144
Subsidies and Contributions from Central Government	44.756	48.311	45.874	56.144
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	1.699
Capital Grants from Central Government	-	-	-	1.699
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	44.756	48.311	46.896	64.128
Recurrent Expenditure	43.912	48.311	46.896	62.429
Total Statutory Expenditure	18.165	18.059	18.059	18.239
Statutory Wages and Salaries	14.175	14.154	14.154	14.296
Statutory Benefits and Allowances	3.990	3.905	3.905	3.943
Employment Cost	6.334	7.386	7.386	6.771
Wages and Salaries	6.166	6.938	6.938	6.021
Overhead Expenditure	0.168	0.448	0.448	0.750
Other Recurrent Charges	19.413	22.866	21.451	37.419
Materials, Equipment and Supplies	1.523	1.573	1.785	2.660
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	0.925	0.825	1.000	1.300
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.563	0.659	1.359	1.759
Utility Charges	3.094	3.300	3.241	4.600
Other Goods and Services Purchased	11.890	15.009	12.966	22.600
Other Operating Expenses	1.418	1.500	1.100	4.500
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.844	-	-	1.699
Capital Expenditure	0.844	-	-	1.699
Surplus (Deficit)	-	-	(1.022)	(6.285)
Total Financing	-	-	1.022	6.285
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	-	-	1.022	6.285

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 58 Public Service Appellate Tribunal
Public Service Appellate Tribunal

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	12,499	12,499	35,052	51,884
Recurrent Revenue	12,499	12,499	30,052	46,884
Subsidies and Contributions from Central Government	12,499	12,499	30,052	46,884
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	5,000	5,000
Capital Grants from Central Government	-	-	5,000	5,000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	12,499	12,499	5,000	84,917
Recurrent Expenditure	12,499	12,499	-	79,917
Total Statutory Expenditure	-	-	-	23,804
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	0.608	1.171	-	21,428
Wages and Salaries	0.428	0.991	-	21,068
Overhead Expenditure	0.180	0.180	-	0.360
Other Recurrent Charges	11.891	11.328	-	34,685
Materials, Equipment and Supplies	1.236	1.298	-	2,290
Fuel and Lubricants	0.450	0.500	-	1,000
Rental and Maintenance of Buildings	1.470	1.544	-	3,650
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.860	0.509	-	9,670
Utility Charges	1.625	1.704	-	3,775
Other Goods and Services Purchased	1.550	1.798	-	6,500
Other Operating Expenses	3.200	2,400	-	5,100
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	1,200
Subsidies and Contributions to Local and International Organisation	1.500	1.575	-	1,500
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	5,000	5,000
Capital Expenditure	-	-	5,000	5,000
Surplus (Deficit)	-	-	30,052	(33,033)
Total Financing	-	-	(30,052)	33,033
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(30,052)	33,033

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 59 Ethnic Relations Commission
Ethnic Relations Commission

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	81,446	84,982	70,482	86,534
Recurrent Revenue	81,446	83,482	68,982	86,534
Subsidies and Contributions from Central Government	81,446	83,482	68,982	86,534
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	1,500	1,500	-
Capital Grants from Central Government	-	1,500	1,500	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	49,429	84,982	53,815	86,534
Recurrent Expenditure	48,674	83,482	52,315	86,534
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	33,465	37,704	33,132	36,500
Wages and Salaries	33,465	37,704	33,132	36,500
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	15,209	45,778	19,183	50,034
Materials, Equipment and Supplies	0.648	6,225	0.838	6,120
Fuel and Lubricants	0.360	2,600	0.495	2,660
Rental and Maintenance of Buildings	0.873	1,300	2,580	2,490
Maintenance of Infrastructure	-	0,800	0,800	-
Transport, Travel and Postage	0.640	10,320	1,090	10,100
Utility Charges	3,688	6,200	4,184	6,400
Other Goods and Services Purchased	7,361	11,828	7,656	13,885
Other Operating Expenses	1,639	5,805	1,440	6,500
Education Subventions and Training	-	0,700	0,100	0,800
Rates and Taxes and Subventions to Local Authority	-	-	-	1,079
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.755	1,500	1,500	-
Capital Expenditure	0.755	1,500	1,500	-
Surplus (Deficit)	32,017	-	16,667	-
Total Financing	(32,017)	-	(16,667)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(32,017)	-	(16,667)	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 60 Judicial Service Commission
Judicial Service Commission

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	7.043	10.020	8.343	10.020
Recurrent Revenue	7.043	10.020	8.343	10.020
Subsidies and Contributions from Central Government	7.043	10.020	8.343	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	7.043	10.020	8.343	10.020
Recurrent Expenditure	7.043	10.020	8.343	10.020
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	-	-	-	-
Wages and Salaries	-	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	7.043	10.020	8.343	10.020
Materials, Equipment and Supplies	-	-	-	-
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	7.043	10.020	8.343	10.020
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	-	-	-	-
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 ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 61 Rights Commissions of Guyana
Rights of the Child Commission

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	33.195	41.581	41.581	42.695
Recurrent Revenue	33.195	41.156	41.156	42.365
Subsidies and Contributions from Central Government	33.195	41.156	41.156	42.365
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	0.425	0.425	0.330
Capital Grants from Central Government	-	0.425	0.425	0.330
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	33.195	41.581	41.581	42.695
Recurrent Expenditure	32.789	41.156	41.156	42.365
Total Statutory Expenditure	10.195	9.875	10.195	10.195
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	10.195	9.875	10.195	10.195
Employment Cost	10.810	11.024	10.704	12.950
Wages and Salaries	10.810	11.024	10.704	12.950
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	11.784	20.257	20.257	19.220
Materials, Equipment and Supplies	1.327	2.000	2.000	3.540
Fuel and Lubricants	0.001	0.050	0.050	0.100
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.509	9.000	9.000	4.625
Utility Charges	0.137	0.050	0.050	0.120
Other Goods and Services Purchased	1.835	0.200	0.200	1.560
Other Operating Expenses	3.975	6.175	6.175	4.775
Education Subventions and Training	-	2.782	2.782	4.500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.406	0.425	0.425	0.330
Capital Expenditure	0.406	0.425	0.425	0.330
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	-	-	-	-

Section 4.5

Appendices

Appendix T

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 61 Rights Commissions of Guyana
Human Rights Commission

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	28.342	34.110	34.110	31.113
Recurrent Revenue	28.342	30.000	30.000	31.113
Subsidies and Contributions from Central Government	28.342	30.000	30.000	31.113
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	4.110	4.110	-
Capital Grants from Central Government	-	4.110	4.110	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	19.118	34.110	34.110	31.113
Recurrent Expenditure	18.822	30.000	30.000	31.113
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	14.136	18.873	18.873	16.663
Wages and Salaries	14.136	18.873	18.873	16.663
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	4.686	11.127	11.127	14.450
Materials, Equipment and Supplies	0.933	1.300	1.300	1.270
Fuel and Lubricants	0.500	0.780	0.780	0.780
Rental and Maintenance of Buildings	0.379	1.050	1.050	1.050
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.330	2.047	2.047	4.100
Utility Charges	0.912	1.200	1.200	1.200
Other Goods and Services Purchased	0.943	1.350	1.350	1.350
Other Operating Expenses	0.689	3.200	3.200	4.700
Education Subventions and Training	-	0.200	0.200	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.296	4.110	4.110	-
Capital Expenditure	0.296	4.110	4.110	-
Surplus (Deficit)	9.224	-	-	-
Total Financing	(9.224)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(9.224)	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 61 Rights Commissions of Guyana
Women and Gender Equality Commission

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	38,598	42,000	42,000	43,135
Recurrent Revenue	38,598	40,820	40,820	42,435
Subsidies and Contributions from Central Government	38,598	40,820	40,820	42,435
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	1,180	1,180	0,700
Capital Grants from Central Government	-	1,180	1,180	0,700
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	36,149	42,000	42,000	43,135
Recurrent Expenditure	35,550	40,820	40,820	42,435
Total Statutory Expenditure	13,644	14,175	14,175	14,175
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	13,644	14,175	14,175	14,175
Employment Cost	7,236	12,200	12,200	11,636
Wages and Salaries	7,236	11,000	11,000	11,516
Overhead Expenditure	-	1,200	1,200	0,120
Other Recurrent Charges	14,670	14,445	14,445	16,624
Materials, Equipment and Supplies	5,945	4,226	4,599	4,591
Fuel and Lubricants	-	-	-	0,300
Rental and Maintenance of Buildings	0,017	0,053	0,053	0,056
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1,980	2,652	1,700	1,469
Utility Charges	0,077	0,126	0,222	0,232
Other Goods and Services Purchased	3,600	0,672	0,333	0,350
Other Operating Expenses	3,051	3,716	4,538	5,126
Education Subventions and Training	-	3,000	3,000	4,500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0,599	1,180	1,180	0,700
Capital Expenditure	0,599	1,180	1,180	0,700
Surplus (Deficit)	2,449	-	-	-
Total Financing	(2,449)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(2,449)	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

**Agency: 61 Rights Commissions of Guyana
 Indigenous People's Commission**

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	23,346	24,424	24,424	25,683
Recurrent Revenue	23,346	24,144	24,144	25,683
Subsidies and Contributions from Central Government	23,346	24,144	24,144	25,683
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	0.280	0.280	-
Capital Grants from Central Government	-	0.280	0.280	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	21,293	24,424	24,424	25,683
Recurrent Expenditure	20,749	24,144	24,249	25,683
Total Statutory Expenditure	9,506	10,534	9,506	10,186
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	9,506	10,534	9,506	10,186
Employment Cost	5,944	7,387	8,257	6,954
Wages and Salaries	5,944	7,387	8,257	6,954
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	5,299	6,223	6,486	8,543
Materials, Equipment and Supplies	0.799	0.237	0.124	0.427
Fuel and Lubricants	-	0.060	-	0.060
Rental and Maintenance of Buildings	-	-	0.071	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3,473	3,978	4,185	6,538
Utility Charges	0.081	0.084	0.086	0.084
Other Goods and Services Purchased	0.239	0.100	0.088	0.042
Other Operating Expenses	0.707	1.364	1.932	1.292
Education Subventions and Training	-	0.400	-	0.100
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.544	0.280	0.175	-
Capital Expenditure	0.544	0.280	0.175	-
Surplus (Deficit)	2,053	-	-	-
Total Financing	(2,053)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(2,053)	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 62 Public Procurement Commission
Public Procurement Commission

Details of Revenue and Expenditure	Actual 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	-	76.200	138.319	177.666
Recurrent Revenue	-	56.200	110.373	169.786
Subsidies and Contributions from Central Government	-	56.200	110.373	169.786
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	20.000	27.946	7.880
Capital Grants from Central Government	-	20.000	27.946	7.880
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	76.200	138.319	248.692
Recurrent Expenditure	-	56.200	110.373	240.812
Total Statutory Expenditure	-	-	68.303	82.357
Statutory Wages and Salaries	-	-	66.379	66.379
Statutory Benefits and Allowances	-	-	1.924	2.208
Pensions and Gratuities	-	-	-	13.770
Employment Cost	-	-	20.157	89.730
Wages and Salaries	-	-	18.765	84.746
Overhead Expenditure	-	-	1.392	4.984
Other Recurrent Charges	-	56.200	21.913	68.725
Materials, Equipment and Supplies	-	-	1.503	4.880
Fuel and Lubricants	-	-	0.500	2.226
Rental and Maintenance of Buildings	-	-	10.305	14.650
Maintenance of Infrastructure	-	-	0.030	0.050
Transport, Travel and Postage	-	-	0.610	6.490
Utility Charges	-	-	2.235	4.815
Other Goods and Services Purchased	-	-	3.780	13.197
Other Operating Expenses	-	56.200	1.750	13.300
Education Subventions and Training	-	-	1.200	9.117
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	27.946	7.880
Capital Expenditure	-	20.000	27.946	7.880
Surplus (Deficit)	-	-	-	(71.026)
Total Financing	-	-	-	71.026
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	71.026

Glossary / Definitions

The following Glossary of terms has been prepared with a view to provide an explanation for the terms used in these Estimates. They should be used with caution when considering terms elsewhere.

A

Accountability	A requirement or condition under which each member of an organization renders a report on the discharge of his or her responsibilities, and is judged fairly on the basis of his or her record of accomplishment.
Accounting Entity	A recognizable unit or body carrying on economic activities whose transactions and balances warrant the preparation of accounting statements.
Accounting System	A system through which financial information is collected, recorded and reported.
Activity	A set of planned undertakings directed toward the accomplishment of a programme's objective.
Ad Valorem Tax	A tax whose amount is based on the value of a transaction or property.
Agency	A collective term within the Estimates related to all Ministries, Departments and Regions created by statute or by Ministerial Order which act as an agent of the Government of Guyana.
Agency Code	The numerical identification of the Agency within the Estimates - this number is also used as the main control account number to record and report all expenditures of the Agency under the Chart of Accounts.
Aid	Financial or material help given by one country or an institution to another.
Appropriation	Any authority of the National Assembly to pay money out of the Consolidated Fund.
Appropriation Act	An enactment of the National Assembly that authorizes disbursements from the Consolidated Fund, not otherwise provided for in other legislation, to provide for the public services of Guyana for a particular fiscal year.
Asset	Anything of value owned by the Government.

or

A financial claim acquired by the Government on outside organizations and/or individuals as a result of events and transactions prior to the accounting date.

Authority A power or right delegated through legislation or regulations to a person or an organization to exercise a specific jurisdiction or control.

B

Balance of Payments The difference in value between payments into and out of a country.

Balance of Trade The difference in value between imports and exports of goods and services.

Budgetary Expenditure Expenditures of the current fiscal year authorized by an Appropriation Act, or other statutory authority, that will enter into the calculation of the Government's financial surplus or deficit.

Budgetary Resources Resources expected to be used by the Government during the current fiscal year that will be purchased or paid for through authorized budgetary expenditures.

Budgetary Transactions Transactions related to revenue and expenditure items that are entered into the calculation of the annual surplus or deficit.

Budget A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of attaining a given objective. It may include income, expenditure and the employment of capital.

Budget Speech The statement by the Minister of Finance setting out the Government's projected revenues and expenditures.

Budgetary Deficit The shortfall of revenue below expenditure.

Budgetary Spending The direct spending over which the Government has responsibility.

Budgetary Surplus The excess of revenue over expenditure

C

<i>Capital Budget</i>	A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of delivering a series of capital projects.
<i>Capital Budgeting</i>	The act of establishing a plan in which the capital acquisitions of the government are analysed to rank the related investment. or The act of studying the potential benefits and costs of different investment projects.
<i>Capital Expenditure</i>	An expenditure incurred for the purposes of developmental projects and programmes, which is intended to benefit one or more future periods.
<i>Capital Revenue</i>	Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures.
<i>Cash Accounting</i>	Accounting method where the cash is recorded when it is received and where expenditures are recognized when the bills are paid.
<i>Central Government</i>	All units of the Central Government, plus non-market non-profit institutions controlled by the central government.
<i>Consolidated Fund</i>	The aggregate of all public moneys that are on deposit at the credit of the state.
<i>Consumer Price Index</i>	A weighted statistical measurement of the change in retail prices for a list of goods and services that may include food, housing, transportation, clothing and recreation. The price changes are measured against a base year with that year set at a value of 100.
<i>Contingencies Votes</i>	Authorities granted through an Appropriation Act to permit expenditures from the Contingency Fund.
<i>Contingency Fund</i>	A sub-fund of the Consolidated Fund, set aside to provide for urgent, unavoidable, and unforeseen expenditures.

Contingent Liabilities	Obligations that do not arise unless a particular, discrete event(s) occurs in the future. A contingent liability is therefore a potential liability that may occur, depending on the outcome of an uncertain future event. A contingent liability is recorded in the accounting records if the contingency is probable and the amount of the liability can be reasonably estimated.
Cost of Programme	The net total of all expenditures from the Consolidated Fund by a Programme in support of its objective, plus other charges incurred on its behalf by other Programmes, less revenues generated and paid into the Consolidated Fund as a result of the Programme's efforts.
Cost Recovery	The full or partial financing of certain programmes and services through user fees or other charges, especially for those services that confer a private benefit.
Current Expenditure	An expenditure incurred for the purchase of goods or services for immediate consumption necessary for the operations of the Government
Current Revenue	Revenue collected in the current fiscal year.
D	
Debenture	A certificate of indebtedness representing long term borrowing of capital funds, secured only by the general credit of the issuer; e.g. The Government of Guyana.
Debt	A state of obligation to pay something owed, especially money.
Debt Financing	The act of increasing the level of debt in order to conduct normal business and investment operations.
Debt Management	The act of controlling and administering a debt portfolio, in this case the national debt.
Debt Sustainability Analysis	A debt sustainability analysis (DSA) evaluates a country's capacity to finance its policy agenda and service the ensuing debt without unduly large adjustments that may compromise its macroeconomic stability and/or that of its economic partners.

Deficit	The shortfall between government revenues and budgetary spending in any given year.
Economic Assumptions	E The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit/surplus.
Economic Indicator	Economic statistics that give information about economic conditions. For example, changes in the consumer price index are an indicator for the rate of inflation of consumer goods and services.
Emoluments	Remuneration paid to employees for their services.
Estimates	The official document outlining the allocation of the Government's spending proposals by Agency and Programme for the upcoming fiscal year.
Export	A product or service sold in another country.
Exchange Rate	The value of one currency in terms of another.
Excise Tax	A tax imposed on the manufacture and distribution of certain non-essential consumer goods. Examples of excise tax include taxes on alcoholic beverages, motor vehicles and tobacco and petroleum products.
Expenditure	Government spending, including purchase of goods and services, payment of salaries and benefits, and payment of debt service.
External Public Debt	A term used to describe the outstanding amounts owed by residents in a country to non-residents which must be paid back with or without interest. “Residents” is determined by where the debtor and creditor have their centers of economic interest or activities—typically, where they are located—and not by their nationality or currency. In general, the domestic public debt is represented by various instruments such as Treasury Bills, Debentures, Bonds, Treasury Notes and other direct

obligations issued by the Government on the domestic market.

F

Fiscal Deficit (Surplus)	The net borrowing (lending) of the general government.
Fiscal Policy	Variations in the level or composition of Government revenues and spending and surpluses or deficits.
Fiscal Year	This refers to the period beginning on January 1 of each year and ending on December 31 of that year or such period as the Minister may by order prescribe as stipulated in Part 1, 2(1) of the Fiscal Management and Accountability Act 2003.
Foreign Exchange	The currency of other countries.
Forecast	A calculation or estimate related to some future happening.
Forecast Expenditures	The estimate of expenditures that will be incurred during the fiscal year in a defined range or category, e.g. Chart of Accounts, Programme, Agency, etc.

G

General Government	Also called the total public sector, the grouping of all government entities at all levels, including the Central Government, non-financial public sector, and Bank of Guyana.
Grant	An unconditional gift of money to a recipient made for the purpose of furthering a Programme's objective.
Gross Domestic Product	The total value of goods produced and services produced within a country's borders in one year.
Gross National Product	The total value of goods produced and services produced by means of production owned by a country's residents. It is equal to gross domestic product plus the total of net income from abroad.

H

HIPC	The Highly Indebted Poor Countries Initiative (HIPC) is a framework adopted by the International Monetary Fund (IMF) and the World Bank for action to resolve the external debt problems of heavily indebted poor countries. A country is requested to build a track record of strong policy performance prior to comprehensive action by the international financial community.
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I

Impact The long-term, cumulative effect of programs/interventions over time on what they ultimately aim to change, such as a change in HIV infection, AIDS-related morbidity and mortality. Impacts at a population-level are rarely attributable to a single program/intervention, but a specific program/intervention may, together with other programs/interventions, contribute to impacts on a population.

Inflation A sustained increase in the general price level of goods and services, and an erosion of the purchasing power of money, in an economy over a period of time.

**Internal Public Debt/
Domestic Public Debt** A term used to describe the outstanding amounts owed to residents by other residents of the same country (national economy).

Investment The act of putting money into a business, bonds or other financial papers with an anticipation of making a profit.

K

Key Responsibilities The key operational functions that must be addressed during a fiscal year in order to advance a Programme's objective.

Key Results The achievements of the past year that contributed toward reaching a Programme's objective.

L

Liability Financial obligations of the Government to outside organizations and individuals as a result of events and transactions prior to the accounting date.

or

A financial obligation to be paid to an outside party.

Loan The act of lending an asset, including money, with the intent that it will be returned at some future date. In the case of money, the amount returned may include an additional amount representing an interest premium.

M

Main Estimates The document that proposes to the National Assembly the Government's spending proposals for the coming fiscal

year, including those expenditures that must be approved through an Appropriation Act and those that have already been approved through other specific legislations.

Multi-year Plans

A detailed and justified outline of changes and adjustments required to the levels of specific resource categories assigned to a Programme, during a specified period, usually over a three (3) – five (5) year period that will enable the Programme to achieve its objective.

Multi-year Budgets

The expression in financial and/or quantitative terms of a multi-year plan.

N

Negotiable Instrument

Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument.

Non-Financial Public Sector

The Central Government plus non-financial corporation such as GuySuCo or Guyana Power & Light.

O

Objective

A statement of a desired program or intervention result that meets the criteria of being Specific, Measurable, Achievable, Realistic, and Time-phased (SMART)

On-Lent

A term used to describe a loan borrowed by the government that is subsequently lent to another institution within the national economy.

Outcome

Short-term and medium-term effect of an intervention's outputs, such as change in knowledge, attitudes, beliefs, behaviours.

P

Paris Club

An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries.

Performance Indicator

A variable that tracks the changes in the development intervention or shows results relative to what was planned. It is a measurable means of verification.

Primary Balance

Total revenues minus expenditures, excluding interest payments on the debt.

Private Sector	The part of the economic resources of a country that is free of direct State control.
Programme	A grouping of activities designed to achieve a specified objective that has been authorized by the National Assembly. or A major Agency operation designed to achieve a specific objective authorized by the National Assembly.
Programme Activity Structure	The basic division of tasks required to manage the resources allocated to each Government programme and how to report to the National Assembly on the performance of that management.
Programme Budgeting	A systematic effort to allocate resources on the basis of Government programmes rather than organizational entities.
Public Money	All moneys belonging to the Government of Guyana received or collected by the Accountant General or any other public officer in his official capacity or any person authorized to receive or collect such money, and includes: duties and revenues of Guyana; moneys borrowed by Guyana or received through the issue or sale of securities; moneys received or collected for on behalf of Guyana; and, all moneys that are paid to or received or collected by a public officer under or pursuant to any Act, trust, treaty, undertaking or contract, and is to be disbursed for a purpose specified in or pursuant to that Act, trust, treaty, undertaking or contract.
Public Property	All property, other than money, belonging to the Government of Guyana.
Public Sector	That part of the economic resources of a country that is under the control of the State.
Publicly Guaranteed Debt	The debt liabilities of the public and private sector, the servicing of which is contractually guaranteed by the public sector. These guarantees consist of loan and other payment guarantees, which are a specific type of one-off guarantees.

Q	
Quota	A share or proportion assigned to each member of division of a group.
R	
Recurrent Expenditure	Expenditures which are expected to be incurred on a continuous basis for the production of goods and provision of services necessary in the Government's annual operations.
Recurrent Revenue	Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services.
Resources	Items used to execute the day-to-day activities of the Government, along with their associated costs and include money, people, facilities, equipment, supplies, material, technology and other items needed.
Responsibility	The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.
Results-Based Evaluation	An assessment of a planned, ongoing, or completed intervention to determine its relevance, efficiency, effectiveness, impact, and/or sustainability.
Results-Based Monitoring	A continuous process of collecting and analyzing information on key indicators, and comparing actual results to expected results.
Revenue	All tax and non-tax receipts of the government, which affect the surplus or deficit in the reporting period.
S	
Securities	Means securities of Guyana and includes bonds, notes, deposit certificates, non-interest bearing certificates, debentures, treasury bills, treasury notes and any other security representing part of the public debt of Guyana.
Statutory	A fixed authority approved in legislation other than an Appropriation Act that remains in force until any specified conditions are met, or if it is repealed, or amended by subsequent legislation.
Statutory Line Item	A specific type of expenditure authorized by an Act of the National Assembly, other than an Appropriation Act.

Sub-Programme	The intermediate aggregation of resources between a Programme and Activities.
Supplementary Estimates	Additional spending authorities requested from the National Assembly after the Main Estimates have been placed before the Assembly. The purpose of Supplementary Estimates is: to allow the Government to alter its spending plans; to cover new spending requirements that could not be identified at the time of tabling the Main Estimates; and cover the costs of unforeseen events which arose after.

T

Transfer Payment	Transfers of money from the Government to individuals, organizations or other levels of government, made with the specific objective of furthering government policy or programme delivery and for which the Government does not receive directly any goods or services.
Treasury Bill	A bill issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the bill to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the bill.
Total Budgetary Expenditure	The total of all expenditures identified in the Budget Speech of the Minister of Finance and the Main Estimates, including employment costs, other charges and capital expenditures regardless of whether these expenditures are authorized by an appropriation Act or other statute.
Total Estimates	The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.
Total Public Debt	A term used to describe the total outstanding amounts owed by a country which consists of both external and internal (domestic) public debt.
Total Public Sector	The non-financial sector, plus the Bank of Guyana. Also called “general government”.

U

Utilities	A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.
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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 27th November, 2017
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