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GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

CURRENT AND CAPITAL REVENUE AND EXPENDITURE

for the year
2014

as presented to
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 for the fiscal year. **Volume 2** describes the programme structures, 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 2014 Main Estimates in Summary

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

- a) Table 1 - identifies the forecast and actual surplus or deficit of the Consolidated Fund Current Account for the fiscal years covered by the Estimates;
- b) Table 2 - identifies the forecast and actual surplus or deficit of the Consolidated Fund Capital Account for the fiscal years covered by the Estimates;
- c) Table 3 - shows a summary of capital and current revenue and expenditure and the overall surplus and deficit;
- d) 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;
- e) Table 7 - provides the forecasted expenditure requirements of each Agency included in the Estimates and by type of authority (appropriated, and statutory);
- f) Table 8 - provides a summary by Agency of current expenditure requirements for the fiscal years covered by the Estimates;
- g) Table 9 - provides a summary of current expenditure in accordance with the Chart of Accounts for the fiscal years covered by the Estimates;
- h) 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 2012, Budget 2013, Revised 2013, and Budget 2014. Budget 2014 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2014. Revised 2013 figures reflect the latest unaudited expenditure of the previous fiscal year. Budget 2013 indicates the amount that was approved by the National Assembly for the 2013 fiscal year. Actual 2012 indicates the actual expenditure for 2012.

Each Agency presentation begins with an Agency summary table that shows the amount of Statutory and Appropriated authorities assigned to the Agency for all Programmes within the Agency. The next table provides details on the Actual Staffing for the Agency. The next series of tables provides a summary of Statutory and Appropriated authorities for each Programme within the Agency. Each Programme's financial summary is preceded by the Programme Objective. The subsequent series of tables report the individual current Programme 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 the details of the public debt, education subventions and grants, and contributions to local and international organisations.

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

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

Volume 2 provides detailed information concerning programme structures, objectives, strategies and impacts of each Agency as well as summarised financial performance data.

Major Changes to these Estimates

Volume 1

Section 2 – Central Government Appropriate Expenditure

Agency 01- Office of the President 011 – Administrative Services

The subvention previously described as Guyana Information Agency is now described as Government Information Agency

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

This is a new programme under the Office of the President.

Agency 03- Ministry of Finance 031 – Policy and Administration

The chart of account 6141 was previously known as Revision of Wages and Salaries, but in 2014 this is now recorded as Other Employment Costs.

Agency 21-Ministry of Agriculture 211 – Ministry Administration

The subvention previously described as Drainage and Irrigation Board is now described as National Drainage and Irrigation Authority.

Agency 51-Ministry of Home Affairs 517 – Customs Anti Narcotics Unit

This is a new programme under Ministry of Home Affairs, and caters for 8 months of the Customs Anti Narcotics Unit's expenditure, while the remainder has been allocated under the subvention of the said agency.

Agency 53-Guyana Defence Force 531 – Defence and Security Support

This programme was previously described as 'Defence Headquarters'

Agency 48-Ministry of Labour, Human Services and Social Security 482 – Social Services

The subvention previously described as Institute for the Blind is now described as Society for the Blind.

Volume 2

Section 2 – Central Government Appropriate Expenditure

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

This is a newly established programme under the Office of the President.

Agency 51-Ministry of Home Affairs 517 – Customs Anti Narcotics Unit

This is a newly established programme under Ministry of Home Affairs

Agency 53-Guyana Defence Force 531 – Defence and Security Support

This programme was previously known as ‘Defence Headquarters’



SECTION 1

PUBLIC SECTOR TABLES

SECTION 1.1

CONSOLIDATED FUND

TABLE 1

**CENTRAL GOVERNMENT
CONSOLIDATED FUND CURRENT ACCOUNT**

ITEM	ACTUAL 2012	REVISED 2013	BUDGET 2014
1 Total Fund at December 31	42,345,901	53,140,431	82,477,705
1.1 Consolidated Fund Current Account January 1	30,350,614	42,345,901	53,140,431
1.2 Surplus/Deficit Current Receipts over Current Expenditure	11,995,287	10,794,530	29,337,274

TABLE 2

**CENTRAL GOVERNMENT
CONSOLIDATED FUND CAPITAL ACCOUNT**

ITEM	ACTUAL 2012	REVISED 2013	BUDGET 2014
1 Total Fund at December 31	(89,635,371)	(110,425,938)	(152,538,028)
1.1 Consolidated Fund Capital Account January 1	(70,996,827)	(89,635,371)	(110,425,938)
1.2 Surplus/Deficit Capital Receipts over Capital Expenditure	(18,638,544)	(20,790,567)	(42,112,090)

SECTION 1.2

CENTRAL GOVERNMENT REVENUE AND EXPENDITURE

TABLE 3

**CENTRAL GOVERNMENT
SUMMARY OF REVENUE AND EXPENDITURE**

ITEM	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
1 OVERALL SURPLUS/DEFICIT	(6,643,257)	(596,826)	(9,996,037)	(12,774,797)
1.1 Current	11,995,287	39,596,169	10,794,530	29,337,294
1.2 Capital	(18,638,544)	(40,192,995)	(20,790,567)	(42,112,091)
2 Total Revenue	168,031,553	208,243,618	165,848,437	207,271,844
2.1 Current Revenue	130,228,594	162,777,636	136,494,808	168,190,323
2.2 Capital Revenue	37,802,959	45,465,982	29,353,629	39,081,522
3 Total Expenditure	174,674,810	208,840,444	175,844,474	220,046,661
3.1 Current Expenditure	118,233,307	123,181,467	125,700,278	138,853,049
3.1.1 Employment Cost and Other Charges	108,379,099	112,491,824	115,947,736	128,292,807
3.1.2 Public Debt	9,854,208	10,689,643	9,752,542	10,560,242
3.2 Capital Expenditure	56,441,503	85,658,977	50,144,196	81,193,612

TABLE 4(a)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
1.0 GRAND TOTAL	130,228,594	162,777,636	136,494,808	168,190,323
2.0 Tax Revenue	119,396,895	126,893,600	127,439,676	135,845,887
2.1 Income Tax	44,546,694	46,037,911	46,587,199	50,426,049
2.1.1 Companies	24,419,462	26,180,639	27,621,619	29,883,721
2.1.2 Personal	16,154,898	15,273,600	15,199,072	16,020,000
2.1.3 Self - Employed	3,374,793	3,910,372	3,307,350	4,047,328
2.1.5 Other	597,541	673,300	459,158	475,000
2.2 Taxes on Property	1,903,490	2,126,025	2,608,394	2,745,297
2.2.1 Property Tax	1,866,183	2,087,025	2,571,800	2,704,097
2.2.2 Estate Duty	37,307	39,000	36,594	41,200
2.4 Value-Added Tax	34,077,131	37,270,100	34,316,765	37,141,000
2.4.1 Imports	19,296,538	20,730,948	20,035,702	21,391,000
2.4.2 Domestic Supplies	14,780,593	16,539,152	14,281,063	15,750,000
2.5 Excise Tax	22,743,884	23,948,600	27,271,320	28,595,000
2.5.1 Imports	19,605,323	20,696,183	24,147,380	25,330,000
2.5.2 Domestic Supplies	3,138,561	3,252,417	3,123,940	3,265,000
2.6 Miscellaneous	28,425	32,000	71,251	34,000
2.6.1 Value-Added Tax	28,425	32,000	71,251	34,000
2.7 Taxes on International and Trade Transactions	12,900,589	14,075,000	13,411,785	13,988,086
2.7.1 Import Duties	11,560,751	12,664,300	11,865,701	12,358,986
2.7.2 Export Duties	9,060	9,500	14,077	14,100
2.7.3 Travel tax	1,330,778	1,401,200	1,532,007	1,615,000
2.8 Other	3,196,682	3,403,964	3,172,962	2,916,455
2.8.3 Other Taxes and Duties	1,578,919	1,706,564	1,481,717	1,187,650
2.8.4 Licenses - Vehicles	513,044	540,000	587,025	615,205
2.8.5 Licenses - Other	33,793	29,600	32,569	33,600
2.8.6 Environment Tax	1,070,926	1,127,800	1,071,651	1,080,000
3.0 Other Current Revenue	10,831,699	35,884,036	9,055,131	32,344,436
3.1 Rents, Royalties, etc.	7,899	13,129	16,585	12,200
3.2 Interest	2,342	2,471	2,028	2,300
3.3 Dividends from Public Corporations	1,000,000	1,010,000	1,000,000	210,000
3.5 Bank of Guyana Profits	4,356,557	3,900,000	4,040,483	5,040,000
3.6 Other Receipts	0	738,000	720,000	0
3.7 Fees, Fines, etc	1,399,450	1,476,200	1,404,855	1,160,690
3.9 Miscellaneous	4,065,451	28,744,236	1,871,180	25,919,246

TABLE 4(b)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
1.0 GRAND TOTAL	130,228,594	162,777,636	136,494,808	168,190,323
2.0 Tax Revenue	118,334,011	125,735,936	126,509,768	135,255,237
2.1 Company Income Tax	22,950,983	24,991,011	25,996,608	28,781,049
2.2 Withholding Tax	4,843,272	5,100,000	4,932,361	5,150,000
2.3 Personal Income Tax	16,154,898	15,273,600	15,199,072	16,020,000
2.4 Travel Tax	1,330,778	1,401,200	1,532,007	1,615,000
2.6 Value-Added and Excise Taxes	56,849,440	61,250,700	61,659,336	65,770,000
2.6.1 Value-Added Tax	34,077,131	37,270,100	34,316,765	37,141,000
2.6.2 Excise Tax	22,743,884	23,948,600	27,271,320	28,595,000
2.6.3 Miscellaneous	28,425	32,000	71,251	34,000
2.7 Other Customs Tax	222,170	233,900	224,424	241,300
2.8 Other Domestic Tax	4,412,659	4,811,725	5,086,182	5,304,802
2.9 Taxes on International Trade	11,569,811	12,673,800	11,879,778	12,373,086
2.9.1 Import Duties	11,560,751	12,664,300	11,865,701	12,358,986
2.9.2 Export Duties	9,060	9,500	14,077	14,100
3.0 Non-Tax Revenue	11,894,583	37,041,700	9,985,040	32,935,086
3.1 Rents, Royalties and Land Development Schemes	10,241	15,600	18,613	14,500
3.2 Fees, Fines and Charges	1,399,450	1,476,200	1,404,855	1,160,690
3.4 Dividends from Equity Holdings	0	738,000	720,000	0
3.5 Dividends from NFPEs	1,000,000	1,010,000	1,000,000	210,000
3.7 Bank of Guyana Profits	4,356,557	3,900,000	4,040,483	5,040,000
3.8 Miscellaneous	5,128,335	29,901,900	2,801,089	26,509,896

TABLE 5

**CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD**

ITEM	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
TOTAL REVENUE	168,031,553	208,243,618	165,848,437	207,271,844
TOTAL CURRENT RECEIPTS	130,228,594	162,777,636	136,494,808	168,190,323
<i>CURRENT RECEIPTS TAXES</i>				
I CUSTOMS AND TRADE TAXES	12,862,907	14,035,500	13,175,853	13,694,386
II VALUE-ADDED AND EXCISE TAXES	56,849,440	61,250,700	61,659,336	65,770,000
III INTERNAL REVENUE	48,621,664	50,449,736	51,674,579	55,790,851
IV STAMP DUTIES	471,566	510,446	445,231	590,650
V OTHER TAX REVENUE	591,318	647,218	484,677	0
<i>FEES, FINES, ETC.</i>				
XI FINES, FEES. ETC.	1,399,450	1,476,200	1,404,855	1,160,690
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>				
XII INTEREST	2,342	2,471	2,028	2,300
XIII RENTS, ROYALTIES, ETC.	7,899	13,129	16,585	12,200
XV DIVIDENDS AND TRANSFERS	5,356,557	5,648,000	5,760,483	5,250,000
<i>MISCELLANEOUS RECEIPTS</i>				
XVI MISCELLANEOUS RECEIPTS	4,065,451	28,744,236	1,871,180	25,919,246
TOTAL CAPITAL RECEIPTS	37,802,959	45,465,982	29,353,629	39,081,522
XXI MISCELLANEOUS CAPITAL REVENUE	1,043,976	1,229,502	713,308	2,381,405
XXII EXTERNAL GRANTS	11,632,787	11,106,249	7,085,495	11,938,908
XXIV EXTERNAL LOANS	25,126,195	33,130,231	21,554,827	24,761,209

Figures G\$'000
Source: Ministry of Finance

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
TOTAL CURRENT AND CAPITAL RECEIPTS	168,031,553	208,243,618	165,848,437	207,271,844
TOTAL CURRENT RECEIPTS	130,228,594	162,777,636	136,494,808	168,190,323
GUYANA REVENUE AUTHORITY	118,334,011	125,735,936	126,509,768	135,255,237
CUSTOMS AND TRADE TAXES	12,862,907	14,035,500	13,175,853	13,694,386
501 Import Duties	11,560,751	12,664,300	11,865,701	12,358,986
5011 Import Duties	11,560,751	12,664,300	11,865,701	12,358,986
502 Export Duties	9,060	9,500	14,077	14,100
5021 Export Duties	9,060	9,500	14,077	14,100
503 Other Duties	20,858	22,000	22,899	23,500
5031 Stamp Duties	20,858	22,000	22,899	23,500
<i>Licences</i>	8,909	9,500	11,797	12,600
5084 Licences on Liquor	8,909	9,500	11,797	12,600
507 Other Customs & Trade Taxes	1,263,329	1,330,200	1,261,379	1,285,200
<i>Environmental Tax</i>	1,070,926	1,127,800	1,071,651	1,080,000
5071 Environmental Tax	1,070,926	1,127,800	1,071,651	1,080,000
<i>Fees</i>	60,164	62,000	54,044	56,000
5081 Overtime Fees	60,164	62,000	54,044	56,000
<i>Fines</i>	27,107	28,000	31,376	32,200
5082 Departmental Fines	27,107	28,000	31,376	32,200
<i>Rent and Charges</i>	25,667	27,400	20,519	22,000
5083 Warehouse Rent & Charges	25,667	27,400	20,519	22,000
<i>Miscellaneous Other Taxes</i>	79,465	85,000	83,789	95,000
5079 Miscellaneous Other Taxes	79,465	85,000	83,789	95,000
590 VALUE-ADDED AND EXCISE TAXES	56,849,440	61,250,700	61,659,336	65,770,000
<i>Value-Added Tax</i>	34,105,556	37,302,100	34,388,016	37,175,000
591 Imports	19,296,538	20,730,948	20,035,702	21,391,000
592 Domestic Supplies	14,780,593	16,539,152	14,281,063	15,750,000

Figures G\$'000
Source Ministry of Finance

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
594 Excise Tax	22,743,884	23,948,600	27,271,320	28,595,000
595 Imports	19,605,323	20,696,183	24,147,380	25,330,000
5951 Motor Vehicle	10,595,651	10,673,310	9,984,036	10,420,000
5952 Petroleum Products	6,598,233	7,445,153	11,783,126	12,280,000
5953 Tobacco	1,291,957	1,421,153	1,302,798	1,425,000
5954 Alcoholic Beverages	1,119,482	1,156,567	1,077,420	1,205,000
596 Domestic Supplies	3,138,561	3,252,417	3,123,940	3,265,000
5961 Alcoholic Beverages	3,138,561	3,252,417	3,123,940	3,265,000
597 Miscellaneous	28,425	32,000	71,251	34,000
598 Value-Added Tax	28,425	32,000	71,251	34,000
5981 Interest	12,080	14,000	51,582	16,500
5982 Penalties	16,345	18,000	19,669	17,500
599 Excise	0	0	0	0
510 INTERNAL REVENUE	48,621,664	50,449,736	51,674,579	55,790,851
Income Tax	44,555,389	46,047,411	46,594,669	50,433,849
511 Personal Income Tax	19,727,730	19,390,972	18,707,201	20,270,128
5111 Personal Income Tax (P.A.Y.E.)	16,154,898	15,273,600	15,199,072	16,020,000
5112 Income Tax on Self-Employed	3,374,793	3,910,372	3,307,350	4,047,328
5113 Premium Tax	189,344	197,500	193,309	195,000
5115 Professional Fees	8,695	9,500	7,470	7,800
512 Companies Income Tax	19,576,190	21,080,639	22,689,258	24,733,721
5123 Corporation Tax on Public Sector Companies	1,025,712	1,003,711	1,069,292	964,674
5124 Corporation Tax on Private Sector Companies	18,550,478	20,076,928	21,619,966	23,769,047
513 Other Income Tax	5,251,469	5,575,800	5,198,210	5,430,000
5131 Withholding Tax	4,843,272	5,100,000	4,932,361	5,150,000
5132 Capital Gains Tax	408,197	475,800	265,849	280,000
514 Taxes on Property	1,903,490	2,126,025	2,608,394	2,745,297
Net Property Tax	1,866,183	2,087,025	2,571,800	2,704,097
5141 Property Tax on Public Sector Companies	118,860	164,625	317,345	164,600
5142 Property Tax on Private Sector Companies	1,747,323	1,922,400	2,254,455	2,539,497
5143 Estate duty	37,307	39,000	36,594	41,200
515 Taxes on International Travel	1,330,778	1,401,200	1,532,007	1,615,000
5151 Travel Voucher Tax	684,190	682,000	937,435	985,000

Figures G\$'000

Source Ministry of Finance

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
5152 Travel Tax	646,588	719,200	594,572	630,000
510 Other Inland Revenue Taxes	832,007	875,100	939,509	996,705
<i>Licences</i>	<i>537,928</i>	<i>560,100</i>	<i>607,797</i>	<i>636,205</i>
5171 Licences-Motor Vehicles	512,892	539,840	586,842	615,000
5172 Licences-Other Vehicles	152	160	183	205
5173 Licences-Trading	11,569	11,500	14,079	14,200
5174 Licences-Miscellaneous	13,315	8,600	6,693	6,800
<i>Miscellaneous</i>	<i>294,079</i>	<i>315,000</i>	<i>331,712</i>	<i>360,500</i>
5165 Motor Vehicle & Road Traffic Ordinance	294,079	315,000	331,712	360,500
520 STAMP DUTIES	471,566	510,446	445,231	590,650
5211 Marriage Licences	18,536	20,119	20,149	21,130
5212 Cheques	2,526	2,600	1,931	1,900
5213 Incorporation of Companies	18,979	20,784	12,741	0
5214 Powers of Attorney	5,004	5,066	5,399	5,620
5216 Deed Poll	603	662	453	0
5217 Revenue Stamps	425,830	461,115	404,496	562,000
5219 Miscellaneous Bonds	88	101	63	0
525 OTHER TAX REVENUE	591,318	647,218	484,677	0
527 Duties	591,318	647,218	484,677	0
5271 Duties on Transports and Mortgages	591,235	647,113	484,677	0
5272 Auction Duty	83	105	0	0
530 FINES, FEES, ETC.	1,399,450	1,476,200	1,404,855	1,160,690
<i>Agriculture</i>	<i>25,409</i>	<i>32,388</i>	<i>29,385</i>	<i>30,210</i>
5311 Fishing Licences	24,909	31,888	28,685	29,500
5312 Agriculture (Other)	500	500	700	710
<i>Works</i>	<i>142,593</i>	<i>150,425</i>	<i>143,160</i>	<i>151,200</i>
5314 Civil Aviation	141,434	148,911	141,988	150,000
5315 Electrical Inspectors	1,159	1,514	1,172	1,200
<i>Education</i>	<i>7,931</i>	<i>9,430</i>	<i>6,949</i>	<i>7,150</i>
5316 Overseas Examination, Local Expenses	7,457	7,500	6,448	6,600
5317 Education - (Other)	474	1,930	501	550
<i>Health</i>	<i>13,197</i>	<i>14,868</i>	<i>11,684</i>	<i>11,828</i>
5318 Pharmacy and Poison Board	5,196	5,700	3,787	3,800
5319 National Blood Transfusion Service	5,134	5,250	5,689	5,800

Figures G\$'000
Source Ministry of Finance

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
5322 Other	2,820	3,870	2,182	2,200
5323 Mahaica Farm	48	48	26	28
<i>Parliament</i>	2,133	2,364	1,070	1,200
5324 Sale of Official Publications	2,133	2,364	1,070	1,200
<i>Office of the Auditor General</i>	9,520	11,000	17,287	16,500
5325 Audit Fees	9,520	11,000	17,287	16,500
<i>Supreme Court</i>	154,385	162,254	164,439	177,800
5326 Supreme Court-Fees, Fines, Seizures	146,636	151,464	158,925	172,000
5327 Supreme Court-State Costs Recovered	7,749	10,790	5,514	5,800
<i>Office of the Attorney General</i>	133	137	8,249	10,250
5328 Sale of Law Books	133	137	8,249	10,250
<i>Official Receivers</i>	448	494	6,343	6,030
5329 Official Receiver-Public Trustee	448	494	6,343	6,030
<i>Deeds Registry</i>	325,491	352,449	282,710	0
5332 Deeds Registry-Other	325,491	352,449	282,710	0
<i>Foreign Affairs</i>	23,678	23,243	27,021	24,630
5333 Consular Services	14,446	14,056	15,534	15,800
5334 Citizen Registration Fees, etc.	496	486	37	50
5335 Registration of Births etc.	1,441	1,433	1,473	1,480
5336 Foreign Affairs-Other	4,467	4,450	3,968	4,100
5337 Foreign Affairs-Affidavit Fee	2,827	2,818	6,010	3,200
<i>Ministry of Home Affairs</i>	694,531	717,148	706,559	723,892
5338 Police	688,089	708,888	697,394	715,000
5340 Fire Protection	383	750	360	380
5341 Citizen Registration Fee etc	0	0	1,235	12
5342 Registration of Births, etc.	6,059	7,500	7,569	8,500
5343 Registration of Premises	0	10	0	0
541 INTEREST	2,342	2,471	2,028	2,300
5419 Other Loans & Advances	2,342	2,471	2,028	2,300
545 RENTS, ROYALTIES, ETC.	7,899	13,129	16,585	12,200
5464 Rental of State Lands	2,688	4,768	3,186	3,500
5466 Housing	2,102	3,600	2,130	2,200
5467 Works	3,109	4,762	11,269	6,500
555 DIVIDENDS AND TRANSFERS	5,356,557	5,648,000	5,760,483	5,250,000

Figures G\$'000
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CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
5561 Dividends from Non-Financial Public Enterprises	1,000,000	1,010,000	1,000,000	210,000
5562 Dividends from Equity Holdings	0	738,000	720,000	0
5564 Bank of Guyana Profits	4,356,557	3,900,000	4,040,483	5,040,000
560 MISCELLANEOUS RECEIPTS	4,065,451	28,744,236	1,871,180	25,919,246
5611 Aerodrome Charges	223,041	220,000	211,758	225,000
5613 Timehri-Miscellaneous Revenue	38,320	37,694	30,969	35,200
5614 Prisons	1,163	1,200	892	1,300
5616 Sundries	2,890,738	8,407,853	723,254	7,010,065
5619 Pensions Contribution of Legislators	14,752	15,489	14,116	15,500
5621 Lottery Receipts	58,496	62,000	56,917	69,000
5622 Guyana R.E.D.D. Investment Fund	838,942	20,000,000	833,274	18,563,181
TOTAL CAPITAL RECEIPTS	37,802,959	45,465,982	29,353,629	39,081,522
570 MISCELLANEOUS CAPITAL REVENUE	1,043,976	1,229,502	713,308	2,381,405
5711 HIPC Relief	0	518,800	0	2,021,846
5714 MDRI Relief	1,043,976	710,702	713,308	359,559
575 EXTERNAL GRANTS	11,632,787	11,106,249	7,085,495	11,938,908
Project Grants	6,048,469	4,951,249	1,493,168	3,909,168
5760 CDF	0	50,000	0	150,000
5763 CDB	401,106	925,105	520,801	604,647
5764 EU	1,105,009	689,098	309,838	106,000
5766 IDB	143,977	251,719	184,235	417,620
5768 Japan	690,625	500,000	15,625	500,000
5772 IDA/WORLD BANK	1,925,174	283,500	283,500	0
5775 China	1,634,099	2,045,901	0	2,045,901
5776 Venezuela	62,535	0	0	0
5777 IFAD	50,808	100,000	86,269	85,000
5779 Kuwait	35,136	105,926	92,901	0
578 Cash & Commodity Assistance Grants	5,584,318	6,155,000	5,592,327	8,029,740
5782 EU	5,584,318	6,155,000	5,592,327	8,029,740
580 EXTERNAL LOANS	25,126,195	33,130,231	21,554,827	24,761,209
Project Loans	23,090,980	29,850,231	18,069,307	21,246,009
5811 CDB	2,060,735	2,135,595	1,084,424	1,532,685
5812 China	7,024,436	8,050,000	3,975,698	8,758,825
5813 IDA	120,000	475,000	231,264	550,000
5814 IDB	7,163,812	8,284,636	6,980,674	5,999,648
5815 IFAD	50,808	100,000	86,269	85,000

Figures G\$'000

Source Ministry of Finance

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**CENTRAL GOVERNMENT
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HEAD OF REVENUE	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
5818 India	911,538	1,754,462	396,532	1,100,000
5819 Other Loans	5,759,651	9,000,538	5,314,446	3,069,851
5821 CDF	0	50,000	0	150,000
585 BOP Support Loans - Cash	2,035,215	3,280,000	3,485,520	3,515,200
5851 IDB	2,035,215	3,280,000	3,485,520	3,515,200

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2014 BUDGET						BUDGET 2013
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
01 Office of the President	493,238	1,716,408	3,846,901	6,056,547	21,742	6,078,289	7,503,626
011 Administrative Services	76,253	1,259,675	3,846,901	5,182,829	0	5,182,829	
012 Presidential Advisory (Cabinet and Other Services)	408,085	400,496	0	808,581	21,742	830,323	
013 Defence and National Security	8,900	56,237	0	65,137	0	65,137	
014 Public Policy and Planning	0	0	0	0	0	0	
02 Office of the Prime Minister	21,098	199,378	4,383,175	4,603,651	0	4,603,651	11,842,701
021 Prime Minister's Secretariat	21,098	199,378	4,383,175	4,603,651	0	4,603,651	
03 Ministry of Finance	4,876,975	16,901,928	22,301,231	44,080,134	3,277,804	47,357,938	48,575,361
031 Policy and Administration	4,521,249	12,945,068	22,284,231	39,750,548	0	39,750,548	
032 Public Financial Management	355,726	3,956,860	17,000	4,329,586	3,277,804	7,607,390	
04 Ministry of Foreign Affairs	1,488,247	1,832,761	90,200	3,411,208	0	3,411,208	3,065,734
041 Development of Foreign Policy	182,244	747,554	18,000	947,798	0	947,798	
042 Foreign Policy Promotion	1,283,058	1,068,702	71,600	2,423,360	0	2,423,360	
043 Development of Foreign Trade Policy	22,945	16,505	600	40,050	0	40,050	
07 Parliament Office	155,186	833,568	70,400	1,059,154	375,711	1,434,865	1,386,647
071 National Assembly	155,186	833,568	70,400	1,059,154	375,711	1,434,865	
09 Public and Police Service Commission	32,723	17,684	2,500	52,907	16,741	69,648	67,382
091 Public and Police Service Commission	32,723	17,684	2,500	52,907	16,741	69,648	
10 Teaching Service Commission	46,728	27,048	2,300	76,076	9,599	85,675	93,525
101 Teaching Service Commission	46,728	27,048	2,300	76,076	9,599	85,675	
11 Guyana Elections Commission	621,142	2,563,060	126,700	3,310,902	51,733	3,362,635	3,474,460
111 Elections Commission	621,142	966,704	126,700	1,714,546	51,733	1,766,279	
112 Elections Administration	0	1,596,356	0	1,596,356	0	1,596,356	
13 Ministry of Local Government and Regional Develop.	103,359	229,939	2,465,100	2,798,398	0	2,798,398	1,371,486
131 Main Office	45,036	63,332	0	108,368	0	108,368	
132 Ministry Administration	23,143	24,395	12,100	59,638	0	59,638	
133 Regional Development	35,180	142,212	2,453,000	2,630,392	0	2,630,392	
14 Public Service Ministry	82,680	735,489	11,635	829,804	0	829,804	771,260
141 Public Service Management	82,680	735,489	11,635	829,804	0	829,804	
16 Ministry of Amerindian Affairs	116,081	295,860	1,142,500	1,554,441	0	1,554,441	833,781
161 Amerindian Development	116,081	295,860	1,142,500	1,554,441	0	1,554,441	

Figures: G\$'000

Source: Ministry of Finance

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DETAILS OF EXPENDITURE
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AGENCY	2014 BUDGET						BUDGET 2013
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
21 Ministry of Agriculture	504,125	9,812,533	5,440,068	15,756,726	0	15,756,726	10,989,360
211 Ministry Administration	356,775	9,398,234	3,578,190	13,333,199	0	13,333,199	
212 Crops and Livestock Support Services	0	0	1,818,945	1,818,945	0	1,818,945	
213 Fisheries	62,533	60,779	15,000	138,312	0	138,312	
214 Hydrometeorological Services	84,817	353,520	27,933	466,270	0	466,270	
23 Ministry of Tourism, Industry and Commerce	113,904	587,065	1,505,667	2,206,636	0	2,206,636	1,109,430
231 Main Office	65,827	453,485	48,054	567,366	0	567,366	
232 Ministry Administration	20,782	45,243	13,700	79,725	0	79,725	
233 Commerce, Industry and Consumer Affairs	27,295	88,337	1,443,913	1,559,545	0	1,559,545	
24 Ministry of Natural Resources and Environment	55,417	608,110	114,716	778,243	0	778,243	662,774
241 Ministry Administration	55,417	65,529	1,450	122,396	0	122,396	
242 Natural Resource Management	0	119,490	25,000	144,490	0	144,490	
243 Environmental Management	0	423,091	88,266	511,357	0	511,357	
31 Ministry of Public Works	596,780	1,905,865	19,875,940	22,378,585	0	22,378,585	20,399,080
311 Ministry Administration	66,565	552,850	27,860	647,275	0	647,275	
312 Public Works	527,924	1,288,488	13,063,080	14,879,492	0	14,879,492	
313 Transport	2,291	64,527	6,785,000	6,851,818	0	6,851,818	
41 Ministry of Education	3,631,162	8,056,051	2,221,592	13,908,805	0	13,908,805	11,376,830
411 Main Office	62,226	406,695	13,420	482,341	0	482,341	
412 National Education Policy - Implementation and Sup	133,642	95,021	22,500	251,163	0	251,163	
413 Ministry Administration	256,452	2,148,343	35,100	2,439,895	0	2,439,895	
414 Training and Development	374,855	766,987	42,500	1,184,342	0	1,184,342	
415 Education Delivery	2,803,987	4,639,005	2,108,072	9,551,064	0	9,551,064	
44 Ministry of Culture, Youth and Sport	460,145	1,106,745	854,595	2,421,485	0	2,421,485	2,529,190
441 Ministry Administration	108,787	77,267	10,300	196,354	0	196,354	
442 Culture	137,083	438,502	89,295	664,880	0	664,880	
443 Youth	200,526	334,344	30,000	564,870	0	564,870	
444 Sport	13,749	256,632	725,000	995,381	0	995,381	
45 Ministry of Housing and Water	48,971	467,714	8,463,717	8,980,402	0	8,980,402	6,983,663
451 Housing and Water	48,971	467,714	8,463,717	8,980,402	0	8,980,402	
46 Georgetown Public Hospital Corporation	2,438,700	2,871,167	414,000	5,723,867	0	5,723,867	5,198,520
461 Public Hospital	2,438,700	2,871,167	414,000	5,723,867	0	5,723,867	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2014 BUDGET						BUDGET 2013
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
47 Ministry of Health	3,498,552	5,345,102	1,555,753	10,399,407	0	10,399,407	8,990,247
471 Ministry Administration	241,621	608,394	35,142	885,157	0	885,157	
472 Diseases Control	174,966	820,824	19,497	1,015,287	0	1,015,287	
473 Primary Health Care Services	146,015	458,235	109,028	713,278	0	713,278	
474 Regional and Clinical Services	2,605,589	2,532,739	1,351,574	6,489,902	0	6,489,902	
475 Health Sciences Education	96,669	381,688	17,712	496,069	0	496,069	
476 Standards and Technical Services	96,258	420,989	18,300	535,547	0	535,547	
477 Rehabilitation Services	137,434	122,233	4,500	264,167	0	264,167	
48 Ministry of Labour, Human Services and Social Sec.	634,899	9,005,767	148,616	9,789,282	0	9,789,282	9,182,796
481 Strategic Planning, Admin and Human Services	121,736	92,284	49,000	263,020	0	263,020	
482 Social Services	265,360	8,413,616	34,800	8,713,776	0	8,713,776	
483 Labour Administration	97,151	286,008	46,816	429,975	0	429,975	
484 Child Care and Protection	150,652	213,859	18,000	382,511	0	382,511	
51 Ministry of Home Affairs	5,644,215	3,753,385	2,390,637	11,788,237	19,744	11,807,981	10,214,354
511 Secretariat Services	249,400	320,699	938,343	1,508,442	0	1,508,442	
512 Guyana Police Force	4,286,243	2,433,220	721,000	7,440,463	6,569	7,447,032	
513 Guyana Prison Service	562,232	601,880	298,000	1,462,112	0	1,462,112	
514 Police Complaints Authority	4,060	6,743	930	11,733	13,175	24,908	
515 Guyana Fire Service	426,571	249,510	410,364	1,086,445	0	1,086,445	
516 General Register Offices	86,042	94,013	6,000	186,055	0	186,055	
517 Customs Anti Narcotics Unit	29,667	47,320	16,000	92,987	0	92,987	
52 Ministry of Legal Affairs	212,500	64,601	11,300	288,401	0	288,401	674,299
521 Main Office	15,729	5,023	2,300	23,052	0	23,052	
522 Ministry Administration	27,468	22,249	8,500	58,217	0	58,217	
523 Attorney General's Chambers	127,132	22,997	0	150,129	0	150,129	
524 State Solicitor	21,441	5,424	500	27,365	0	27,365	
525 Deeds Registry	20,730	8,908	0	29,638	0	29,638	
53 Guyana Defence Force	3,443,770	3,829,031	653,452	7,926,253	0	7,926,253	7,387,276
531 Defence and Security Support	3,443,770	3,829,031	653,452	7,926,253	0	7,926,253	
55 Supreme Court	483,682	411,382	216,270	1,111,334	298,684	1,410,018	1,270,596
551 Supreme Court of Judicature	222,546	267,393	109,200	599,139	298,684	897,823	
552 Magistracy	261,136	143,989	107,070	512,195	0	512,195	
56 Public Prosecutions	63,918	24,028	5,000	92,946	18,709	111,655	111,666
561 Public Prosecutions	63,918	24,028	5,000	92,946	18,709	111,655	
57 Office of the Ombudsman	5,275	14,740	0	20,015	15,000	35,015	11,383
571 Ombudsman	5,275	14,740	0	20,015	15,000	35,015	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2014 BUDGET						BUDGET 2013
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
58 Public Service Appellate Tribunal	1,436	3,858	3,400	8,694	10,434	19,128	19,170
581 Public Service Appellate Tribunal	1,436	3,858	3,400	8,694	10,434	19,128	
71 Region 1: Barima/Waini	782,824	710,020	273,085	1,765,929	0	1,765,929	1,600,247
711 Regional Administration and Finance	36,033	77,545	35,085	148,663	0	148,663	
712 Public Works	32,968	155,939	121,379	310,286	0	310,286	
713 Education Delivery	548,428	293,679	58,339	900,446	0	900,446	
714 Health Services	165,395	182,857	58,282	406,534	0	406,534	
72 Region 2: Pomeroon/Supenaam	1,334,619	900,182	403,411	2,638,212	0	2,638,212	
721 Regional Administration and Finance	79,793	59,942	6,100	145,835	0	145,835	
722 Agriculture	60,363	171,955	153,000	385,318	0	385,318	
723 Public Works	27,824	59,536	94,200	181,560	0	181,560	
724 Educational Delivery	912,908	405,234	65,505	1,383,647	0	1,383,647	
725 Health Services	253,731	203,515	84,606	541,852	0	541,852	
73 Region 3: Essequibo Islands/West Demerara	1,990,717	942,611	326,715	3,260,043	0	3,260,043	3,047,979
731 Regional Administration and Finance	90,408	63,822	8,100	162,330	0	162,330	
732 Agriculture	56,967	178,134	59,300	294,401	0	294,401	
733 Public Works	17,647	70,234	101,500	189,381	0	189,381	
734 Education Delivery	1,478,426	302,978	75,605	1,857,009	0	1,857,009	
735 Health Services	347,269	327,443	82,210	756,922	0	756,922	
74 Region 4: Demerara/Mahaica	2,363,922	954,706	228,710	3,547,338	0	3,547,338	3,209,891
741 Regional Administration and Finance	67,983	76,149	8,805	152,937	0	152,937	
742 Agriculture	69,207	179,262	38,450	286,919	0	286,919	
743 Public Works	20,742	92,868	63,500	177,110	0	177,110	
744 Education Delivery	2,064,939	450,870	74,238	2,590,047	0	2,590,047	
745 Health Services	141,051	155,557	43,717	340,325	0	340,325	
75 Region 5: Mahaica/Berbice	1,075,693	587,744	318,630	1,982,067	0	1,982,067	1,819,426
751 Regional Administration and Finance	59,153	50,885	8,330	118,368	0	118,368	
752 Agriculture	4,849	106,769	91,500	203,118	0	203,118	
753 Public Works	24,682	67,007	91,000	182,689	0	182,689	
754 Education Delivery	811,976	234,857	68,108	1,114,941	0	1,114,941	
755 Health Services	175,033	128,226	59,692	362,951	0	362,951	
76 Region 6: East Berbice/Corentyne	2,378,777	1,677,462	425,356	4,481,595	0	4,481,595	4,168,540
761 Regional Administration and Finance	56,872	64,787	12,892	134,551	0	134,551	
762 Agriculture	59,136	417,116	135,500	611,752	0	611,752	
763 Public Works	30,761	143,532	122,700	296,993	0	296,993	
764 Education Delivery	1,714,270	526,294	64,929	2,305,493	0	2,305,493	
765 Health Services	517,738	525,733	89,335	1,132,806	0	1,132,806	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2014 BUDGET						BUDGET 2013
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
77 Region 7: Cuyuni/Mazaruni	617,011	852,932	150,865	1,620,808	0	1,620,808	1,519,065
771 Regional Administration and Finance	44,623	97,336	4,000	145,959	0	145,959	
772 Public Works	7,199	121,694	34,100	162,993	0	162,993	
773 Education Delivery	416,091	459,293	57,770	933,154	0	933,154	
774 Health Services	149,098	174,609	54,995	378,702	0	378,702	
78 Region 8: Potaro/Siparuni	308,198	470,630	165,949	944,777	0	944,777	886,303
781 Regional Administration and Finance	24,188	46,485	11,000	81,673	0	81,673	
782 Public Works	8,662	93,669	48,300	150,631	0	150,631	
783 Education Delivery	200,364	254,257	64,322	518,943	0	518,943	
784 Health Services	74,984	76,219	42,327	193,530	0	193,530	
79 Region 9: Upper Takatu/Upper Essequibo	645,698	508,358	307,358	1,461,414	0	1,461,414	1,318,509
791 Regional Administration and Finance	34,426	73,437	9,967	117,830	0	117,830	
792 Agriculture	8,876	15,127	18,454	42,457	0	42,457	
793 Public Works	12,393	96,554	162,600	271,547	0	271,547	
794 Education Delivery	464,628	223,369	77,212	765,209	0	765,209	
795 Health Services	125,375	99,871	39,125	264,371	0	264,371	
80 Region 10: Upper Demerara/Upper Berbice	1,262,303	717,324	276,168	2,255,795	0	2,255,795	2,056,019
801 Regional Administration and Finance	63,050	77,594	7,500	148,144	0	148,144	
802 Public Works	11,851	128,771	140,116	280,738	0	280,738	
803 Education Delivery	1,036,057	377,939	67,552	1,481,548	0	1,481,548	
804 Health Services	151,345	133,020	61,000	345,365	0	345,365	
90 Public Debt	0	0	0	0	10,560,242	10,560,242	10,689,643
901 Public Debt	0	0	0	0	10,560,242	10,560,242	
Total	42,634,670	81,542,236	81,193,612	205,370,518	14,676,143	220,046,661	208,840,444

Figures: G\$'000

Source: Ministry of Finance

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2012	Budget 2013	Revised 2013	Budget 2014
01	Office of the President	2,174,766	2,182,731	1,959,301	2,231,388
02	Office of the Prime Minister	6,195,114	1,199,201	1,194,095	220,476
03	Ministry of Finance	22,653,440	23,782,790	24,027,410	25,056,707
04	Ministry of Foreign Affairs	2,682,058	2,988,622	3,051,218	3,321,008
07	Parliament Office	1,195,244	1,252,434	1,254,056	1,364,465
09	Public and Police Service Commission	61,977	64,982	59,976	67,148
10	Teaching Service Commission	80,063	87,165	82,452	83,375
11	Guyana Elections Commission	1,113,628	3,306,223	1,538,993	3,235,935
13	Ministry of Local Government and Regional Develop.	278,168	301,211	325,408	333,298
14	Public Service Ministry	628,686	746,710	796,611	818,169
16	Ministry of Amerindian Affairs	357,371	398,593	392,028	411,941
21	Ministry of Agriculture	7,620,843	4,442,528	9,647,208	10,316,658
23	Ministry of Tourism, Industry and Commerce	601,873	668,430	652,165	700,969
24	Ministry of Natural Resources and Environment	355,544	606,674	602,861	663,527
31	Ministry of Public Works	1,597,945	1,887,056	2,499,366	2,502,645
41	Ministry of Education	8,154,565	9,133,546	9,041,240	11,687,213
44	Ministry of Culture, Youth and Sport	1,360,339	1,457,390	1,421,324	1,566,890
45	Ministry of Housing and Water	493,437	508,138	506,992	516,685
46	Georgetown Public Hospital Corporation	4,452,899	4,917,960	4,894,964	5,309,867
47	Ministry of Health	6,509,481	7,351,993	7,237,365	8,843,654
48	Ministry of Labour, Human Services and Social Sec.	6,161,822	9,002,061	8,928,421	9,640,666
51	Ministry of Home Affairs	7,922,265	8,453,012	8,337,865	9,417,344
52	Ministry of Legal Affairs	252,037	297,099	294,503	277,101
53	Guyana Defence Force	6,403,381	6,785,776	6,688,169	7,272,801
55	Supreme Court	980,116	1,080,924	1,081,258	1,193,748
56	Public Prosecutions	94,791	106,954	101,207	106,655
57	Office of the Ombudsman	1,885	11,383	2,010	35,015
58	Public Service Appellate Tribunal	5,261	16,755	5,123	15,728
71	Region 1: Barima/Waini	1,257,231	1,356,527	1,356,281	1,492,844
72	Region 2: Pomeroon/Supenaam	1,909,396	2,061,518	2,059,314	2,234,801
73	Region 3: Essequibo Islands/West Demerara	2,549,262	2,750,649	2,732,780	2,933,328

Figures: G\$'000

Source: Ministry of Finance

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2012	Budget 2013	Revised 2013	Budget 2014
74	Region 4: Demerara/Mahaica	2,753,627	3,003,357	2,958,174	3,318,628
75	Region 5: Mahaica/Berbice	1,415,968	1,530,300	1,526,491	1,663,437
76	Region 6: East Berbice/Corentyne	3,508,084	3,785,138	3,758,339	4,056,239
77	Region 7: Cuyuni/Mazaruni	1,285,471	1,385,505	1,381,342	1,469,943
78	Region 8: Potaro/Siparuni	679,280	735,505	722,262	778,828
79	Region 9: Upper Takatu/Upper Essequibo	963,814	1,039,093	1,025,776	1,154,056
80	Region 10: Upper Demerara/Upper Berbice	1,667,969	1,805,891	1,803,389	1,979,627
90	Public Debt	9,854,208	10,689,643	9,752,542	10,560,242
Total Current Expenditure		118,233,307	123,181,467	125,700,278	138,853,049
Less Statutory Expenditure		13,595,149	14,496,679	13,670,178	14,676,143
AMOUNT TO BE VOTED		104,638,158	108,684,788	112,030,100	124,176,906

Figures: G\$'000

Source: Ministry of Finance

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ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2012	Budget 2013	Revised 2013	Budget 2014
TOTAL STATUTORY EXPENDITURE		13,595,149	14,496,679	13,670,178	14,676,143
601	Statutory Employment Expenditure	3,700,175	3,764,232	3,874,832	4,073,097
6011	Statutory Wages and Salaries	568,702	575,631	587,139	618,263
6012	Statutory Benefits and Allowance	203,735	226,601	210,693	219,834
6013	Statutory Pensions and Gratuities	2,927,737	2,962,000	3,077,000	3,235,000
602	Statutory Payment to Dependants Pension Fund	40,766	42,804	42,804	42,804
6021	Statutory Payments to Dependants Pension Funds	40,766	42,804	42,804	42,804
603	Statutory Public Debt	9,854,208	10,689,643	9,752,542	10,560,242
6031	Public Debt - Internal Principal	1,010,720	1,009,894	1,010,371	35,404
6032	Public Debt - Internal Interest	2,587,214	2,220,075	1,748,772	1,568,877
6033	Public Debt - External Principal	3,627,037	4,040,333	4,127,093	4,918,479
6034	Public Debt - External Interest	2,629,237	3,419,342	2,866,307	4,037,482
TOTAL APPROPRIATION EXPENDITURE		104,638,158	108,684,788	112,030,100	124,176,906
610	Total Employment Costs	34,444,922	39,063,878	38,149,126	42,634,670
611	Total Wages and Salaries	25,695,110	29,129,563	28,392,394	32,111,321
6111	Administrative	4,233,082	4,660,674	4,631,651	5,012,148
6112	Senior Technical	5,012,407	5,346,016	5,336,267	5,886,720
6113	Other Technical and Craft Skilled	3,477,639	3,960,696	3,788,213	4,048,808
6114	Clerical and Office Support	3,340,235	3,555,677	3,296,651	3,649,630
6115	Semi-Skilled Operatives and Unskilled	2,900,482	3,209,184	3,034,049	3,304,328
6116	Contracted Employees	6,205,030	7,812,784	7,805,625	9,617,014
6117	Temporary Employees	526,235	584,532	499,938	592,673
613	Overhead Expenses	5,008,175	5,530,806	5,361,051	6,114,518
6131	Other Direct Labour Costs	692,461	750,363	705,827	804,613
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	2,443,191	2,741,540	2,632,246	2,979,973
6134	National Insurance	1,439,068	1,570,939	1,555,013	1,812,375
6135	Pensions	423,455	457,964	457,964	507,557
614	Other Employment Costs	3,741,637	4,403,509	4,395,681	4,408,831
6141	Other Employment Costs	3,741,637	4,403,509	4,395,681	4,408,831
620	Total Other Charges	70,193,236	69,620,910	73,880,974	81,542,236
621	Expenses Specific to the Agency	225,003	238,778	235,516	250,679
6211	Expenses Specific to the Agency	225,003	238,778	235,516	250,679
622	Materials, Equipment and Supplies	7,109,402	7,706,959	7,333,092	8,433,053
6221	Drugs and Medical Supplies	4,505,506	4,779,712	4,696,067	5,138,857
6222	Field Materials and Supplies	989,583	1,037,795	1,001,960	1,160,971
6223	Office Materials and Supplies	624,074	736,914	663,045	746,184
6224	Print and Non-Print Materials	990,239	1,152,538	972,020	1,387,041
623	Fuel and Lubricants	2,161,120	2,309,497	2,222,382	2,390,669
6231	Fuel and Lubricants	2,161,120	2,309,497	2,222,382	2,390,669
624	Rental and Maintenance of Buildings	3,053,170	3,204,861	3,246,092	3,407,656
6241	Rental of Buildings	645,201	704,489	692,778	843,457
6242	Maintenance of Buildings	2,023,175	2,077,045	2,123,116	2,112,900
6243	Janitorial and Cleaning Supplies	384,794	423,327	430,197	451,299

Figures: G\$'000

Source: Ministry of Finance

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TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2012	Budget 2013	Revised 2013	Budget 2014
625	Maintenance of Infrastructure	2,312,620	2,403,733	2,931,373	2,783,259
6251	Maintenance of Roads	567,852	572,136	989,311	943,123
6252	Maintenance of Bridges	199,037	211,005	203,746	206,538
6253	Maintenance of Drainage and Irrigation Works	567,546	585,031	602,784	604,074
6254	Maintenance of Sea and River Defenses	228,033	234,600	234,419	234,768
6255	Maintenance of Other Infrastructure	750,152	800,961	901,113	794,756
626	Transport, Travel & Postage	3,021,642	3,351,005	3,473,765	3,708,739
6261	Local Travel and Subsistence	1,158,806	1,391,999	1,346,196	1,507,502
6262	Overseas Conferences and Official Visits	358,931	358,500	434,571	415,550
6263	Postage, Telex and Cablegrams	38,546	46,658	42,495	49,855
6264	Vehicle Spares and Service	741,131	781,241	828,689	853,254
6265	Other Transport, Travel and Postage	724,228	772,607	821,815	882,578
627	Utility Charges	7,076,119	7,479,300	7,166,434	7,375,264
6271	Telephone Charges	451,813	502,005	475,504	564,209
6272	Electricity Charges	5,847,613	6,157,300	5,876,511	5,985,007
6273	Water Charges	776,692	819,995	814,419	826,048
628	Other Goods and Services Purchased	4,565,023	5,488,387	5,178,915	6,386,927
6281	Security Services	1,917,531	2,290,877	2,204,903	3,033,259
6282	Equipment Maintenance	901,244	959,555	1,013,624	1,057,589
6283	Cleaning and Extermination Services	307,948	345,146	361,195	389,952
6284	Other	1,438,300	1,892,809	1,599,192	1,906,127
629	Other Operating Expenses	4,651,490	6,429,589	5,740,624	7,086,412
6291	National and Other Events	390,958	396,090	425,287	432,037
6292	Dietary	2,724,223	3,397,659	3,472,737	3,665,026
6293	Refreshment and Meals	197,003	260,918	215,000	290,448
6294	Other	1,339,306	2,374,922	1,627,600	2,698,901
630	Education Subventions and Training	3,094,118	3,490,389	3,351,734	5,843,200
6301	Education Subventions and Grants	1,556,926	1,658,528	1,623,079	3,682,539
6302	Training (including Scholarships)	1,537,192	1,831,861	1,728,654	2,160,611
631	Rates, Taxes and Subvention to Local Authorities	188,284	194,074	213,942	194,086
6311	Rates and Taxes	172,044	176,539	172,398	176,531
6312	Subventions to Local Authorities	16,240	17,535	41,543	17,535
632	Subsidies and Contributions to Local & Intl. Organ	25,331,701	17,006,921	22,565,051	22,777,343
6321	Subsidies and Contributions to Local Organisations	24,434,347	16,084,480	21,610,233	21,803,374
6322	Subsidies and Contributions to Intl. Organisations	897,354	922,441	954,818	973,969
633	Refunds of Revenues	8,334	10,550	6,198	10,550
6331	Refunds of Revenues	8,334	10,550	6,198	10,550
634	Pensions	7,395,210	10,306,866	10,215,858	10,894,399
6341	Non-Pensionable Employees	163,424	178,866	174,300	183,500
6342	Pension Increases	2,315,644	2,701,000	2,626,000	2,753,000
6343	Old Age Pensions and Social Assistance	4,916,142	7,427,000	7,415,558	7,957,899
635	Public Debt	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total		118,233,307	123,181,467	125,700,278	138,853,049

Figures: G\$'000

Source: Ministry of Finance

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CENTRAL GOVERNMENT
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Agency Number & Title	Actual 2012	Budget 2013	Latest Est. 2013	Local 2014	Specific 2014	Total 2014
01 Office of the President	4,042.721	5,320.895	3,218.594	501.000	3,345.901	3,846.901
011 Administrative Services	4,042.721	5,320.895	3,218.594	501.000	3,345.901	3,846.901
02 Office of the Prime Minister	6,726.960	10,643.500	6,205.810	376.963	4,006.212	4,383.175
021 Prime Minister's Secretariat	6,726.960	10,643.500	6,205.810	376.963	4,006.212	4,383.175
03 Ministry of Finance	5,230.460	24,792.571	5,020.294	21,676.231	625.000	22,301.231
031 Policy and Administration	5,219.960	24,760.071	4,988.000	21,659.231	625.000	22,284.231
032 Public Financial Management	10.500	32.500	32.295	17.000	0.000	17.000
04 Ministry of Foreign Affairs	47.708	77.112	71.966	90.200	0.000	90.200
041 Development of Foreign Policy	2.997	20.800	20.264	18.000	0.000	18.000
042 Foreign Policy Promotion	43.049	56.000	51.390	71.600	0.000	71.600
043 Development of Foreign Trade Policy	1.662	0.312	0.312	0.600	0.000	0.600
07 Parliament Office	38.573	134.213	129.735	37.872	32.528	70.400
071 National Assembly	38.573	134.213	129.735	37.872	32.528	70.400
09 Public and Police Service Commission	3.975	2.400	2.396	2.500	0.000	2.500
091 Public and Police Service Commission	3.975	2.400	2.396	2.500	0.000	2.500
10 Teaching Service Commission	3.425	6.360	6.354	2.300	0.000	2.300
101 Teaching Service Commission	3.425	6.360	6.354	2.300	0.000	2.300
11 Guyana Elections Commission	34.867	168.237	149.396	126.700	0.000	126.700
111 Elections Commission	34.867	168.237	149.396	126.700	0.000	126.700
13 Ministry of Local Government and Regional Development	751.575	1,070.275	1,028.816	1,995.100	470.000	2,465.100
132 Ministry Administration	2.397	9.500	9.499	12.100	0.000	12.100
133 Regional Development	749.178	1,060.775	1,019.318	1,983.000	470.000	2,453.000

Figures: G\$'000
Source: Ministry of Finance

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**CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME**

Agency Number & Title	Actual 2012	Budget 2013	Latest Est. 2013	Local 2014	Specific 2014	Total 2014
14 Public Service Ministry	9.882	24.550	24.548	11.635	0.000	11.635
141 Public Service Management	9.882	24.550	24.548	11.635	0.000	11.635
16 Ministry of Amerindian Affairs	211.246	435.188	934.109	1,142.500	0.000	1,142.500
161 Amerindian Development	211.246	435.188	934.109	1,142.500	0.000	1,142.500
21 Ministry of Agriculture	5,841.001	6,546.832	5,415.875	2,900.611	2,539.457	5,440.068
211 Ministry Administration	3,850.226	4,201.026	3,122.650	2,099.726	1,478.464	3,578.190
212 Crops & Livestock Support Service	1,968.028	2,299.760	2,263.623	757.952	1,060.993	1,818.945
213 Fisheries	8.551	6.446	6.438	15.000	0.000	15.000
214 Hydro - Meteorological Services	14.195	39.600	23.164	27.933	0.000	27.933
23 Ministry Tourism, Industry and Commerce	250.485	441.000	301.358	1,276.020	229.647	1,505.667
231 Main Office	29.944	16.900	15.089	48.054	0.000	48.054
232 Ministry Administration	11.932	2.600	2.242	13.700	0.000	13.700
233 Commerce, Industry & Consumer Affairs	208.609	421.500	284.027	1,214.266	229.647	1,443.913
24 Ministry of Natural Resources and Environment	74.761	56.100	55.965	64.716	50.000	114.716
241 Ministry Administration	27.720	4.000	3.865	1.450	0.000	1.450
242 Natural Resource Management	24.000	20.000	20.000	25.000	0.000	25.000
243 Environmental Management	23.041	32.100	32.100	38.266	50.000	88.266
31 Ministry of Public Works	14,278.821	18,512.024	12,605.319	10,410.848	9,465.092	19,875.940
311 Ministry Administration	19.486	28.300	28.178	27.860	0.000	27.860
312 Public Works	9,677.744	12,852.393	11,355.542	9,397.988	3,665.092	13,063.080
313 Transport	4,581.592	5,631.331	1,221.599	985.000	5,800.000	6,785.000
41 Ministry of Education	3,052.492	2,243.284	1,615.839	1,638.907	582.685	2,221.592
411 Main Office	12.878	12.215	11.017	13.420	0.000	13.420
412 National Education Policy	1.869	3.500	3.495	22.500	0.000	22.500

Figures: G\$'000
Source: Ministry of Finance

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Agency Number & Title	Actual 2012	Budget 2013	Latest Est. 2013	Local 2014	Specific 2014	Total 2014
413 Ministry Administration	8.599	13.800	13.796	35.100	0.000	35.100
414 Training & Development	76.113	29.500	29.012	42.500	0.000	42.500
415 Education Delivery	2,953.032	2,184.269	1,558.519	1,525.387	582.685	2,108.072
44 Ministry of Culture, Youth and Sport	500.753	1,071.800	917.420	854.595	0.000	854.595
441 Ministry Administration	12.773	24.600	24.580	10.300	0.000	10.300
442 Culture	42.602	77.200	65.711	89.295	0.000	89.295
443 Youth	24.741	35.000	34.992	30.000	0.000	30.000
444 Sport	420.637	935.000	792.137	725.000	0.000	725.000
45 Ministry of Housing and Water	8,368.010	6,475.525	6,177.544	6,043.717	2,420.000	8,463.717
451 Housing and Water	8,368.010	6,475.525	6,177.544	6,043.717	2,420.000	8,463.717
46 Georgetown Public Hospital Corporation	127.913	280.560	225.375	414.000	0.000	414.000
461 Public Hospital	127.913	280.560	225.375	414.000	0.000	414.000
47 Ministry of Health	1,527.161	1,638.254	416.826	655.753	900.000	1,555.753
471 Ministry Administration	30.600	17.000	28.622	35.142	0.000	35.142
472 Disease Control	222.202	19.418	17.048	19.497	0.000	19.497
473 Primary Health Care Services	175.564	155.165	32.359	9.028	100.000	109.028
474 Regional & Clinical Services	1,077.642	1,404.485	312.066	551.574	800.000	1,351.574
475 Health Sciences Education	15.650	30.000	17.428	17.712	0.000	17.712
476 Standards & Technical Services	2.113	8.400	7.064	18.300	0.000	18.300
477 Rehabilitation Services	3.389	3.786	2.240	4.500	0.000	4.500
48 Ministry of Labour, Human Services and Social Security	146.711	180.735	103.553	148.616	0.000	148.616
481 Strategic Planning, Admin & Human Services	20.409	27.800	14.053	49.000	0.000	49.000
482 Social Services	123.376	68.535	53.338	34.800	0.000	34.800
483 Labour Administration	2.925	69.400	25.742	46.816	0.000	46.816

Figures: G\$'000
Source: Ministry of Finance

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Agency Number & Title	Actual 2012	Budget 2013	Latest Est. 2013	Local 2014	Specific 2014	Total 2014
<i>484 Child Care and Protection</i>	0.000	15.000	10.421	18.000	0.000	18.000
51 Ministry of Home Affairs	1,807.210	1,761.342	1,820.917	1,901.982	488.655	2,390.637
<i>511 Secretariat Services</i>	983.313	693.938	719.196	449.688	488.655	938.343
<i>512 Guyana Police Force</i>	509.263	685.500	730.852	721.000	0.000	721.000
<i>513 Guyana Prison Services</i>	102.948	191.407	184.143	298.000	0.000	298.000
<i>514 Police Complaints Authority</i>	1.190	0.520	0.515	0.930	0.000	0.930
<i>515 Guyana Fire Service</i>	203.098	182.977	179.214	410.364	0.000	410.364
<i>516 General Register Office</i>	7.397	7.000	6.998	6.000	0.000	6.000
<i>517 Customs Anti Narcotics Unit</i>	0.000	0.000	0.000	16.000	0.000	16.000
52 Ministry of Legal Affairs	472.916	377.200	434.665	11.300	0.000	11.300
<i>521 Main Office</i>	465.577	361.000	418.592	2.300	0.000	2.300
<i>522 Ministry Administration</i>	2.442	9.900	9.899	8.500	0.000	8.500
<i>524 Office of the State Solicitor</i>	2.137	2.400	2.358	0.500	0.000	0.500
<i>525 Deeds Registry</i>	2.759	3.900	3.815	0.000	0.000	0.000
53 Guyana Defence Force	451.329	601.500	554.231	653.452	0.000	653.452
<i>531 Defence & Security Support</i>	451.329	601.500	554.231	653.452	0.000	653.452
55 Supreme Court	153.357	189.672	162.578	216.270	0.000	216.270
<i>551 Supreme Court of Judicature</i>	36.949	45.672	44.388	109.200	0.000	109.200
<i>552 Magistrates' Department</i>	116.409	144.000	118.191	107.070	0.000	107.070
56 Public Prosecutions	6.738	4.712	4.694	5.000	0.000	5.000
<i>561 Public Prosecutions</i>	6.738	4.712	4.694	5.000	0.000	5.000
58 Public Service Appellate Tribunal	1.960	2.415	0.000	3.400	0.000	3.400
<i>581 Public Service Appellate Tribunal</i>	1.960	2.415	0.000	3.400	0.000	3.400
71 Region 1 Barima/Waini	152.779	243.720	202.062	273.085	0.000	273.085
<i>711 Regional Administration & Finance</i>	12.193	25.026	16.328	35.085	0.000	35.085

Figures: G\$'000
Source: Ministry of Finance

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CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2012	Budget 2013	Latest Est. 2013	Local 2014	Specific 2014	Total 2014
712 Public Works	59.988	123.620	104.533	121.379	0.000	121.379
713 Education Delivery	46.181	52.000	42.943	58.339	0.000	58.339
714 Health Services	34.417	43.074	38.258	58.282	0.000	58.282
72 Region 2 Pomeroon/Supenaam	328.023	366.707	366.461	403.411	0.000	403.411
721 Regional Administration & Finance	3.827	2.100	2.093	6.100	0.000	6.100
722 Agriculture	129.040	125.800	125.800	153.000	0.000	153.000
723 Public Works	89.191	91.800	91.739	94.200	0.000	94.200
724 Education Delivery	50.993	66.366	66.283	65.505	0.000	65.505
725 Health Services	54.972	80.641	80.548	84.606	0.000	84.606
73 Region 3 Essequibo Islands/West Demerara	272.901	297.330	297.275	326.715	0.000	326.715
731 Regional Administration & Finance	2.690	10.500	10.484	8.100	0.000	8.100
732 Agriculture	56.372	57.850	57.848	59.300	0.000	59.300
733 Public Works	107.844	107.000	106.976	101.500	0.000	101.500
734 Education Delivery	62.499	71.580	71.569	75.605	0.000	75.605
735 Health Services	43.496	50.400	50.397	82.210	0.000	82.210
74 Region 4 Demerara/Mahaica	192.020	206.534	205.031	228.710	0.000	228.710
741 Regional Administration & Finance	2.998	10.800	10.790	8.805	0.000	8.805
742 Agriculture	35.418	37.000	36.999	38.450	0.000	38.450
743 Public Works	58.538	58.000	56.710	63.500	0.000	63.500
744 Education Delivery	55.791	62.966	62.779	74.238	0.000	74.238
745 Health Services	39.275	37.768	37.753	43.717	0.000	43.717
75 Region 5 Mahaica/Berbice	263.240	289.126	289.121	318.630	0.000	318.630
751 Regional Administration & Finance	3.000	8.200	8.199	8.330	0.000	8.330
752 Agriculture	75.000	82.000	82.000	91.500	0.000	91.500

Figures: G\$'000
Source: Ministry of Finance

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**CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME**

Agency Number & Title	Actual 2012	Budget 2013	Latest Est. 2013	Local 2014	Specific 2014	Total 2014
753 Public Works	86.548	91.300	91.299	91.000	0.000	91.000
754 Education Delivery	62.805	68.810	68.809	68.108	0.000	68.108
755 Health Services	35.888	38.816	38.814	59.692	0.000	59.692
76 Region 6 East Berbice/Corentyne	361.665	383.402	383.386	425.356	0.000	425.356
761 Regional Administration & Finance	5.996	6.700	6.693	12.892	0.000	12.892
762 Agriculture	127.000	124.000	124.000	135.500	0.000	135.500
763 Public Works	115.680	121.200	121.200	122.700	0.000	122.700
764 Education Delivery	53.492	67.832	67.830	64.929	0.000	64.929
765 Health Services	59.498	63.670	63.662	89.335	0.000	89.335
77 Region 7 Cuyuni/Mazaruni	125.946	133.560	133.549	150.865	0.000	150.865
771 Regional Administration & Finance	5.995	2.500	2.499	4.000	0.000	4.000
772 Public Works	40.987	38.500	38.497	34.100	0.000	34.100
773 Education Delivery	53.477	54.860	54.855	57.770	0.000	57.770
774 Health Services	25.486	37.700	37.699	54.995	0.000	54.995
78 Region 8 Potaro/Siparuni	119.051	150.798	146.719	165.949	0.000	165.949
781 Regional Administration & Finance	11.442	2.600	2.585	11.000	0.000	11.000
782 Public Works	27.999	48.500	48.409	48.300	0.000	48.300
783 Education Delivery	45.299	59.298	55.440	64.322	0.000	64.322
784 Health Services	34.310	40.400	40.285	42.327	0.000	42.327
79 Region 9 Upper Takatu/Upper Essequibo	261.339	279.416	279.173	307.358	0.000	307.358
791 Regional Administration & Finance	16.028	8.900	8.839	9.967	0.000	9.967
792 Agriculture	14.802	16.000	15.998	18.454	0.000	18.454
793 Public Works	123.889	158.091	158.009	162.600	0.000	162.600
794 Education Delivery	71.477	72.125	72.076	77.212	0.000	77.212

Figures: G\$'000
Source: Ministry of Finance

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ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2012	Budget 2013	Latest Est. 2013	Local 2014	Specific 2014	Total 2014
795 Health Services	35.143	24.300	24.252	39.125	0.000	39.125
80 Region 10 Upper Demerara/Berbice	201.530	250.128	237.240	276.168	0.000	276.168
801 Regional Administration & Finance	2.000	23.100	22.917	7.500	0.000	7.500
802 Public Works	100.979	115.501	109.578	140.116	0.000	140.116
803 Education Delivery	54.694	60.327	53.823	67.552	0.000	67.552
804 Health Services	43.857	51.200	50.922	61.000	0.000	61.000
<i>Total</i>	<i>56,441.503</i>	<i>85,658.977</i>	<i>50,144.196</i>	<i>56,038.435</i>	<i>25,155.177</i>	<i>81,193.612</i>

Figures: G\$'000
Source: Ministry of Finance

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SECTION 2

CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE

DETAILS OF EXPENDITURE

Agency Details

Agency: 01 Office of the President

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	20,852	20,852	21,739	21,742
	Total Appropriated Expenditure	6,196,635	7,482,774	5,156,155	6,056,547
	Total Appropriated Current Expenditure	2,153,914	2,161,879	1,937,562	2,209,646
610	Total Employment Costs	395,353	479,767	478,728	493,238
620	Total Other Charges	1,758,561	1,682,112	1,458,834	1,716,408
	Total Appropriated Capital Expenditure	4,042,721	5,320,895	3,218,594	3,846,901
	Grand Total (Appropriated and Statutory)	6,217,487	7,503,626	5,177,895	6,078,289

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
011 Administrative Services	0	76,253	1,259,675	1,335,928	3,846,901	5,182,829
012 Presidential Advisory (Cabinet and Other Services)	21,742	408,085	400,496	830,323	0	830,323
013 Defence and National Security	0	8,900	56,237	65,137	0	65,137
014 Public Policy and Planning	0	0	0	0	0	0
Agency Total	21,742	493,238	1,716,408	2,231,388	3,846,901	6,078,289

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	7	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	11	11
6116	Contracted Employees	171	176
6117	Temporary Employees	51	52
	Total	252	257

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 01 Office of the President

Programme: 011 - Administrative Services

Program Objective: To provide reliable and efficient management and communication systems and to facilitate planning, improving and maintaining the environment, infrastructure and essential services of the Office of the President.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,477,649	6,860,976	4,499,522	5,182,829
	Total Appropriated Current Expenditure	1,434,928	1,540,081	1,280,928	1,335,928
610	Total Employment Costs	63,694	69,686	80,426	76,253
611	Total Wages and Salaries	59,644	65,218	75,987	71,601
613	Overhead Expenses	4,050	4,468	4,439	4,652
620	Total Other Charges	1,371,234	1,470,395	1,200,502	1,259,675
	Total Appropriated Capital Expenditure	4,042,721	5,320,895	3,218,594	3,846,901
	Programme Total	5,477,649	6,860,976	4,499,522	5,182,829

Programme: 012 - Presidential Advisory (Cabinet and Other Services)

Program Objective: To provide the President with advisory and support services of the highest calibre, which will enable the President to carry out his duties efficiently and effectively.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	20,852	20,852	21,739	21,742
	Total Appropriated Expenditure	714,251	621,798	656,633	808,581
	Total Appropriated Current Expenditure	714,251	621,798	656,633	808,581
610	Total Employment Costs	331,659	410,081	398,302	408,085
611	Total Wages and Salaries	331,147	409,615	397,864	407,794
613	Overhead Expenses	512	466	437	291
620	Total Other Charges	382,592	211,717	258,332	400,496
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	735,103	642,650	678,373	830,323

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 01 Office of the President

Programme: 013 - Defence and National Security

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	65,137
	Total Appropriated Current Expenditure	0	0	0	65,137
610	Total Employment Costs	0	0	0	8,900
611	Total Wages and Salaries	0	0	0	8,900
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	56,237
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	0	0	0	65,137

Programme: 014 - Public Policy and Planning

Program Objective: To support and sustain the successful transformation process of the Public Service through the implementation of necessary reform combined with a formal interactive process between line agencies, the Public Sector Reform Committee (PSRC) and Cabinet.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,735	0	0	0
	Total Appropriated Current Expenditure	4,735	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	4,735	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	4,735	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administrative Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,434,928	1,540,081	1,280,928	1,335,928
<i>Total Wages and Salaries</i>		<i>59,644</i>	<i>65,218</i>	<i>75,987</i>	<i>71,601</i>
6111	Administrative	7,601	9,485	9,485	9,961
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,036	2,902	2,902	3,049
6114	Clerical and Office Support	3,739	3,131	3,131	3,290
6115	Semi-Skilled Operatives and Unskilled	7,298	6,495	6,495	6,821
6116	Contracted Employees	37,970	43,205	53,974	48,480
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,050</i>	<i>4,468</i>	<i>4,439</i>	<i>4,652</i>
6131	Other Direct Labour Costs	341	429	454	429
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,160	2,423	2,295	2,398
6134	National Insurance	1,549	1,616	1,691	1,825
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>9,277</i>	<i>9,290</i>	<i>10,723</i>	<i>9,790</i>
6221	Drugs and Medical Supplies	186	190	190	190
6222	Field Materials and Supplies	199	200	200	300
6223	Office Materials and Supplies	6,492	6,500	6,450	6,500
6224	Print and Non-Print Materials	2,400	2,400	3,883	2,800
<i>Fuel and Lubricants</i>		<i>43,700</i>	<i>44,000</i>	<i>43,998</i>	<i>46,000</i>
6231	Fuel and Lubricants	43,700	44,000	43,998	46,000
<i>Rental and Maintenance of Buildings</i>		<i>36,616</i>	<i>37,185</i>	<i>32,489</i>	<i>30,969</i>
6241	Rental of Buildings	22,917	23,385	18,699	16,769
6242	Maintenance of Buildings	10,000	10,000	9,999	10,000
6243	Janitorial and Cleaning Supplies	3,699	3,800	3,791	4,200
<i>Maintenance of Infrastructure</i>		<i>2,698</i>	<i>3,000</i>	<i>2,965</i>	<i>3,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,698	3,000	2,965	3,000
<i>Transport, Travel & Postage</i>		<i>23,473</i>	<i>24,505</i>	<i>24,783</i>	<i>24,705</i>
6261	Local Travel and Subsistence	874	900	1,179	1,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	605	605	605	605

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administrative Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	21,995	23,000	23,000	23,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>144,786</i>	<i>214,194</i>	<i>191,079</i>	<i>192,032</i>
6271	Telephone Charges	33,741	33,740	36,545	37,500
6272	Electricity Charges	106,069	174,454	148,534	148,532
6273	Water Charges	4,975	6,000	6,000	6,000
<i>Other Goods and Services Purchased</i>		<i>80,080</i>	<i>304,672</i>	<i>89,692</i>	<i>93,899</i>
6281	Security Services	5,336	48,707	13,867	13,899
6282	Equipment Maintenance	3,569	3,600	3,599	3,600
6283	Cleaning and Extermination Services	7,042	7,200	6,080	7,200
6284	Other	64,133	245,165	66,145	69,200
<i>Other Operating Expenses</i>		<i>11,148</i>	<i>33,636</i>	<i>12,241</i>	<i>11,700</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,194	3,200	3,160	3,200
6294	Other	7,953	30,436	9,080	8,500
<i>Education Subventions and Training</i>		<i>103,944</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	103,944	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>915,513</i>	<i>799,913</i>	<i>792,533</i>	<i>847,580</i>
6321	Subsidies and Contributions to Local Organisations	915,513	799,913	792,533	847,580
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,434,928	1,540,081	1,280,928	1,335,928

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	7	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	30	32
6117	Temporary Employees	0	0
Total		56	58

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 012 - Presidential Advisory (Cabinet and Other Services)

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		20,852	20,852	21,739	21,742
6011	Statutory Wages and Salaries	17,752	17,752	18,639	18,642
6012	Statutory Benefits and Allowance	3,100	3,100	3,100	3,100
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		714,251	621,798	656,633	808,581
<i>Total Wages and Salaries</i>		<i>331,147</i>	<i>409,615</i>	<i>397,864</i>	<i>407,794</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	588	612	642	645
6114	Clerical and Office Support	1,041	1,088	970	544
6115	Semi-Skilled Operatives and Unskilled	634	660	693	695
6116	Contracted Employees	305,576	380,332	369,281	378,060
6117	Temporary Employees	23,308	26,923	26,278	27,850
<i>Overhead Expenses</i>		<i>512</i>	<i>466</i>	<i>437</i>	<i>291</i>
6131	Other Direct Labour Costs	97	98	73	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	271	217	223	180
6134	National Insurance	143	151	141	111
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>8,781</i>	<i>9,430</i>	<i>13,070</i>	<i>10,285</i>
6221	Drugs and Medical Supplies	28	30	30	35
6222	Field Materials and Supplies	474	600	1,045	750
6223	Office Materials and Supplies	5,190	5,700	5,490	6,000
6224	Print and Non-Print Materials	3,089	3,100	6,504	3,500
<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>594</i>	<i>600</i>	<i>587</i>	<i>620</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	594	600	587	620
<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>11,015</i>	<i>16,850</i>	<i>16,492</i>	<i>17,050</i>
6261	Local Travel and Subsistence	4,356	7,000	7,000	7,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	31	150	144	150

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 012 - Presidential Advisory (Cabinet and Other Services)

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	6,628	9,700	9,348	9,700
	<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>	140,738	127,937	120,607	149,907
6281	Security Services	31,671	46,473	41,694	49,179
6282	Equipment Maintenance	4,644	5,736	6,057	6,000
6283	Cleaning and Extermination Services	195	1,500	242	500
6284	Other	104,228	74,228	72,613	94,228
	<i>Other Operating Expenses</i>	221,465	56,900	107,577	222,634
6291	National and Other Events	12,345	9,000	9,409	11,626
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	15,926	16,500	18,907	18,000
6294	Other	193,194	31,400	79,261	193,008
	<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 and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	735,103	642,650	678,373	830,323

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	141	137
6117	Temporary Employees	51	52
	Total	196	192

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 013 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		0	0	0	65,137
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,900</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	8,900
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>9,573</i>
6221	Drugs and Medical Supplies	0	0	0	300
6222	Field Materials and Supplies	0	0	0	2,500
6223	Office Materials and Supplies	0	0	0	3,913
6224	Print and Non-Print Materials	0	0	0	2,860
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,042</i>
6231	Fuel and Lubricants	0	0	0	4,042
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,050</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	1,435
6243	Janitorial and Cleaning Supplies	0	0	0	615
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	800
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>8,506</i>
6261	Local Travel and Subsistence	0	0	0	2,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 013 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	0	0	3,406
6265	Other Transport, Travel and Postage	0	0	0	2,500
	<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	23,146
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	19,170
6283	Cleaning and Extermination Services	0	0	0	200
6284	Other	0	0	0	3,776
	<i>Other Operating Expenses</i>	0	0	0	6,920
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	2,110
6294	Other	0	0	0	4,810
	<i>Education Subventions and Training</i>	0	0	0	1,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	1,200
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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	65,137

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	7
6117	Temporary Employees	0	0
	Total	0	7

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		4,735	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: 01 Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
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>	4,735	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	4,735	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 and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	4,735	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
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: 02 Office of the Prime Minister

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	12,922,074	11,842,701	7,399,905	4,603,651
	Total Appropriated Current Expenditure	6,195,114	1,199,201	1,194,095	220,476
610	Total Employment Costs	22,220	20,856	20,469	21,098
620	Total Other Charges	6,172,894	1,178,345	1,173,627	199,378
	Total Appropriated Capital Expenditure	6,726,960	10,643,500	6,205,810	4,383,175
	Grand Total (Appropriated and Statutory)	12,922,074	11,842,701	7,399,905	4,603,651

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
021 Prime Minister's Secretariat	0	21,098	199,378	220,476	4,383,175	4,603,651
Agency Total	0	21,098	199,378	220,476	4,383,175	4,603,651

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
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	3	2
6116	Contracted Employees	9	9
6117	Temporary Employees	0	0
	Total	15	13

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Program Objective: To support the activities, functions and duties of the Prime Minister, and to operate an efficient and effective secretariat in the pursuit and achievement of the responsibilities of the Prime Minister.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	12,922,074	11,842,701	7,399,905	4,603,651
	Total Appropriated Current Expenditure	6,195,114	1,199,201	1,194,095	220,476
610	Total Employment Costs	22,220	20,856	20,469	21,098
611	Total Wages and Salaries	20,952	19,566	19,245	19,999
613	Overhead Expenses	1,268	1,290	1,224	1,099
620	Total Other Charges	6,172,894	1,178,345	1,173,627	199,378
	Total Appropriated Capital Expenditure	6,726,960	10,643,500	6,205,810	4,383,175
	Programme Total	12,922,074	11,842,701	7,399,905	4,603,651

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		6,195,114	1,199,201	1,194,095	220,476
<i>Total Wages and Salaries</i>		<i>20,952</i>	<i>19,566</i>	<i>19,245</i>	<i>19,999</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,622	2,622	2,534	2,154
6115	Semi-Skilled Operatives and Unskilled	2,020	1,775	1,775	1,278
6116	Contracted Employees	16,309	15,169	14,935	16,567
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,268</i>	<i>1,290</i>	<i>1,224</i>	<i>1,099</i>
6131	Other Direct Labour Costs	558	558	558	512
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	363	389	327	299
6134	National Insurance	347	343	339	288
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>3,160</i>	<i>3,330</i>	<i>2,934</i>	<i>3,315</i>
6221	Drugs and Medical Supplies	20	43	20	43
6222	Field Materials and Supplies	44	45	36	45
6223	Office Materials and Supplies	1,158	1,282	1,025	1,282
6224	Print and Non-Print Materials	1,938	1,960	1,853	1,945
<i>Fuel and Lubricants</i>		<i>3,418</i>	<i>3,450</i>	<i>1,887</i>	<i>2,500</i>
6231	Fuel and Lubricants	3,418	3,450	1,887	2,500
<i>Rental and Maintenance of Buildings</i>		<i>5,701</i>	<i>2,970</i>	<i>3,727</i>	<i>4,735</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,124	2,350	3,202	4,115
6243	Janitorial and Cleaning Supplies	577	620	525	620
<i>Maintenance of Infrastructure</i>		<i>1,354</i>	<i>1,250</i>	<i>1,250</i>	<i>1,250</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,354	1,250	1,250	1,250
<i>Transport, Travel & Postage</i>		<i>7,973</i>	<i>8,436</i>	<i>6,642</i>	<i>8,670</i>
6261	Local Travel and Subsistence	2,899	2,700	2,019	2,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	108	171	51	171

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	2,889	3,000	2,216	2,799
6265	Other Transport, Travel and Postage	2,077	2,565	2,356	3,000
<i>Utility Charges</i>		9,427	11,463	9,990	11,463
6271	Telephone Charges	3,613	3,903	3,547	3,903
6272	Electricity Charges	4,914	6,300	5,243	6,300
6273	Water Charges	900	1,260	1,200	1,260
<i>Other Goods and Services Purchased</i>		5,843	5,566	5,252	5,565
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	748	1,017	855	1,017
6283	Cleaning and Extermination Services	754	970	859	969
6284	Other	4,342	3,579	3,538	3,579
<i>Other Operating Expenses</i>		6,017	6,880	6,945	6,880
6291	National and Other Events	3,994	4,200	4,634	4,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,023	2,680	2,312	2,680
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 and Contributions to Local & Intl. Organ</i>		6,130,000	1,135,000	1,135,000	155,000
6321	Subsidies and Contributions to Local Organisations	6,130,000	1,135,000	1,135,000	155,000
6322	Subsidies and Contributions to Intl. Organisations	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)		6,195,114	1,199,201	1,194,095	220,476

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
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	3	2
6116	Contracted Employees	9	9
6117	Temporary Employees	0	0
Total		15	13

DETAILS OF EXPENDITURE

Agency Details

Agency: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	2,968,503	3,004,804	3,119,804	3,277,804
	Total Appropriated Expenditure	24,915,396	45,570,557	25,927,901	44,080,134
	Total Appropriated Current Expenditure	19,684,937	20,777,986	20,907,606	21,778,903
610	Total Employment Costs	4,151,649	4,850,674	4,839,449	4,876,975
620	Total Other Charges	15,533,288	15,927,312	16,068,158	16,901,928
	Total Appropriated Capital Expenditure	5,230,460	24,792,571	5,020,294	22,301,231
	Grand Total (Appropriated and Statutory)	27,883,900	48,575,361	29,047,705	47,357,938

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
031 Policy and Administration	0	4,521,249	12,945,068	17,466,317	22,284,231	39,750,548
032 Public Financial Management	3,277,804	355,726	3,956,860	7,590,390	17,000	7,607,390
Agency Total	3,277,804	4,876,975	16,901,928	25,056,707	22,301,231	47,357,938

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	24	23
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	30	27
6114	Clerical and Office Support	39	35
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	148	167
6117	Temporary Employees	3	3
	Total	254	264

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Program Objective: To co-ordinate 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	21,574,714	41,480,781	21,813,886	39,750,548
	Total Appropriated Current Expenditure	16,354,755	16,720,710	16,825,887	17,466,317
610	Total Employment Costs	4,014,480	4,513,050	4,501,271	4,521,249
611	Total Wages and Salaries	266,427	101,457	99,577	105,290
613	Overhead Expenses	6,416	8,084	6,013	7,128
620	Total Other Charges	12,340,275	12,207,660	12,324,615	12,945,068
	Total Appropriated Capital Expenditure	5,219,960	24,760,071	4,988,000	22,284,231
	Programme Total	21,574,714	41,480,781	21,813,886	39,750,548

Programme: 032 - Public Financial Management

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	2,968,503	3,004,804	3,119,804	3,277,804
	Total Appropriated Expenditure	3,340,682	4,089,776	4,114,014	4,329,586
	Total Appropriated Current Expenditure	3,330,182	4,057,276	4,081,720	4,312,586
610	Total Employment Costs	137,169	337,624	338,177	355,726
611	Total Wages and Salaries	125,791	326,579	326,994	344,309
613	Overhead Expenses	11,378	11,045	11,183	11,417
620	Total Other Charges	3,193,014	3,719,652	3,743,542	3,956,860
	Total Appropriated Capital Expenditure	10,500	32,500	32,295	17,000
	Programme Total	6,309,186	7,094,580	7,233,818	7,607,390

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		16,354,755	16,720,710	16,825,887	17,466,317
<i>Total Wages and Salaries</i>		<i>266,427</i>	<i>101,457</i>	<i>99,577</i>	<i>105,290</i>
6111	Administrative	3,237	3,356	3,356	4,018
6112	Senior Technical	4,750	3,183	3,183	3,342
6113	Other Technical and Craft Skilled	10,806	10,753	9,722	9,059
6114	Clerical and Office Support	14,321	13,988	13,987	13,445
6115	Semi-Skilled Operatives and Unskilled	2,312	2,148	2,149	1,741
6116	Contracted Employees	230,539	67,549	67,091	73,205
6117	Temporary Employees	462	480	89	480
<i>Overhead Expenses</i>		<i>6,416</i>	<i>8,084</i>	<i>6,013</i>	<i>7,128</i>
6131	Other Direct Labour Costs	192	139	139	140
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,708	5,386	3,443	4,575
6134	National Insurance	2,516	2,559	2,430	2,413
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>3,741,637</i>	<i>4,403,509</i>	<i>4,395,681</i>	<i>4,408,831</i>
6141	Other Employment Costs	3,741,637	4,403,509	4,395,681	4,408,831
<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>38,304</i>	<i>16,366</i>	<i>15,705</i>	<i>16,396</i>
6221	Drugs and Medical Supplies	325	360	360	360
6222	Field Materials and Supplies	63	400	331	430
6223	Office Materials and Supplies	31,474	11,870	11,822	11,870
6224	Print and Non-Print Materials	6,442	3,736	3,193	3,736
<i>Fuel and Lubricants</i>		<i>14,798</i>	<i>10,675</i>	<i>10,674</i>	<i>12,053</i>
6231	Fuel and Lubricants	14,798	10,675	10,674	12,053
<i>Rental and Maintenance of Buildings</i>		<i>28,059</i>	<i>26,000</i>	<i>29,007</i>	<i>29,409</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	23,149	22,000	25,009	25,009
6243	Janitorial and Cleaning Supplies	4,910	4,000	3,998	4,400
<i>Maintenance of Infrastructure</i>		<i>4,800</i>	<i>4,820</i>	<i>4,054</i>	<i>4,820</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	4,800	4,820	4,054	4,820
<i>Transport, Travel & Postage</i>		<i>22,032</i>	<i>13,582</i>	<i>13,473</i>	<i>16,540</i>
6261	Local Travel and Subsistence	6,895	3,457	3,348	5,460
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	774	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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	14,363	9,245	9,245	10,200
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		4,196,202	4,322,793	4,260,590	4,321,817
6271	Telephone Charges	10,669	8,591	6,369	7,596
6272	Electricity Charges	3,885,533	4,006,583	3,946,602	4,006,602
6273	Water Charges	300,000	307,619	307,619	307,619
<i>Other Goods and Services Purchased</i>		44,673	66,481	43,542	60,390
6281	Security Services	17,575	22,333	20,439	22,342
6282	Equipment Maintenance	10,901	12,100	7,953	11,000
6283	Cleaning and Extermination Services	474	1,535	1,057	1,535
6284	Other	15,723	30,513	14,094	25,513
<i>Other Operating Expenses</i>		14,299	12,410	13,456	13,120
6291	National and Other Events	1,057	1,320	1,315	1,320
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,356	4,000	3,807	4,000
6294	Other	7,886	7,090	8,335	7,800
<i>Education Subventions and Training</i>		8,999	2,000	1,163	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,999	2,000	1,163	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		157,972	162,085	157,972	162,085
6311	Rates and Taxes	157,972	162,085	157,972	162,085
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		7,810,135	7,570,448	7,774,977	8,306,438
6321	Subsidies and Contributions to Local Organisations	7,789,782	7,546,942	7,752,268	8,279,069
6322	Subsidies and Contributions to Intl. Organisations	20,353	23,506	22,709	27,369
<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)		16,354,755	16,720,710	16,825,887	17,466,317

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	2	3
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	11	9
6114	Clerical and Office Support	22	19
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	47	51
6117	Temporary Employees	1	1
Total		89	88

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Public Financial Management

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		2,968,503	3,004,804	3,119,804	3,277,804
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	2,927,737	2,962,000	3,077,000	3,235,000
6021	Statutory Payments to Dependents Pension Funds	40,766	42,804	42,804	42,804
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,330,182	4,057,276	4,081,720	4,312,586
<i>Total Wages and Salaries</i>		<i>125,791</i>	<i>326,579</i>	<i>326,994</i>	<i>344,309</i>
6111	Administrative	27,111	27,671	25,867	26,695
6112	Senior Technical	2,340	4,098	4,098	4,303
6113	Other Technical and Craft Skilled	14,742	14,369	14,154	14,234
6114	Clerical and Office Support	12,250	11,404	11,124	11,270
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	68,104	267,733	270,525	286,430
6117	Temporary Employees	1,244	1,304	1,226	1,377
<i>Overhead Expenses</i>		<i>11,378</i>	<i>11,045</i>	<i>11,183</i>	<i>11,417</i>
6131	Other Direct Labour Costs	1,005	249	582	460
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,067	6,298	6,136	6,219
6134	National Insurance	4,305	4,498	4,465	4,738
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>58,764</i>	<i>69,944</i>	<i>45,697</i>	<i>50,969</i>
6221	Drugs and Medical Supplies	141	615	605	615
6222	Field Materials and Supplies	8	500	484	855
6223	Office Materials and Supplies	14,500	32,829	32,896	34,730
6224	Print and Non-Print Materials	44,115	36,000	11,712	14,769
<i>Fuel and Lubricants</i>		<i>3,189</i>	<i>9,708</i>	<i>10,703</i>	<i>11,000</i>
6231	Fuel and Lubricants	3,189	9,708	10,703	11,000
<i>Rental and Maintenance of Buildings</i>		<i>2,051</i>	<i>3,500</i>	<i>3,492</i>	<i>3,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	2,051	3,500	3,492	3,500
<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>352,555</i>	<i>378,300</i>	<i>439,341</i>	<i>428,550</i>
6261	Local Travel and Subsistence	7,530	25,700	15,625	25,700
6262	Overseas Conferences and Official Visits	343,431	343,000	412,071	392,000
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: 03 Ministry of Finance

Programme: 032 - Public Financial Management

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,594	9,600	11,646	10,850
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	19	3,680	3,676	3,680
6271	Telephone Charges	19	3,680	3,676	3,680
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	106,327	151,218	129,832	152,225
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	3,504	11,683	14,087	13,189
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	102,823	139,535	115,745	139,036
	<i>Other Operating Expenses</i>	172,907	193,200	287,086	339,200
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	568	3,200	2,823	3,200
6294	Other	172,340	190,000	284,263	336,000
	<i>Education Subventions and Training</i>	10,019	20,236	17,465	21,236
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,019	20,236	17,465	21,236
	<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	8,114	10,000	5,950	10,000
6331	Refunds of Revenues	8,114	10,000	5,950	10,000
	<i>Pensions</i>	2,479,068	2,879,866	2,800,300	2,936,500
6341	Non-Pensionable Employees	163,424	178,866	174,300	183,500
6342	Pension Increases	2,315,644	2,701,000	2,626,000	2,753,000
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	6,298,686	7,062,080	7,201,524	7,590,390

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	22	20
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	19	18
6114	Clerical and Office Support	17	16
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	101	116
6117	Temporary Employees	2	2
	Total	165	176

DETAILS OF EXPENDITURE

Agency Details

Agency: 04 Ministry of Foreign Affairs

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,729,766	3,065,734	3,123,184	3,411,208
	Total Appropriated Current Expenditure	2,682,058	2,988,622	3,051,218	3,321,008
610	Total Employment Costs	1,139,876	1,396,318	1,390,461	1,488,247
620	Total Other Charges	1,542,182	1,592,304	1,660,757	1,832,761
	Total Appropriated Capital Expenditure	47,708	77,112	71,966	90,200
	Grand Total (Appropriated and Statutory)	2,729,766	3,065,734	3,123,184	3,411,208

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
041 Development of Foreign Policy	0	182,244	747,554	929,798	18,000	947,798
042 Foreign Policy Promotion	0	1,283,058	1,068,702	2,351,760	71,600	2,423,360
043 Development of Foreign Trade Policy	0	22,945	16,505	39,450	600	40,050
Agency Total	0	1,488,247	1,832,761	3,321,008	90,200	3,411,208

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	45	42
6112	Senior Technical	7	8
6113	Other Technical and Craft Skilled	38	43
6114	Clerical and Office Support	56	53
6115	Semi-Skilled Operatives and Unskilled	44	41
6116	Contracted Employees	85	93
6117	Temporary Employees	6	7
	Total	281	287

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

Program Objective: To ensure effective and efficient co-ordination 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	860,727	892,216	938,140	947,798
	Total Appropriated Current Expenditure	857,730	871,416	917,876	929,798
610	Total Employment Costs	162,638	167,602	167,602	182,244
611	Total Wages and Salaries	150,396	155,665	155,087	169,264
613	Overhead Expenses	12,242	11,937	12,515	12,980
620	Total Other Charges	695,092	703,814	750,274	747,554
	Total Appropriated Capital Expenditure	2,997	20,800	20,264	18,000
	Programme Total	860,727	892,216	938,140	947,798

Programme: 042 - Foreign Policy Promotion

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,813,887	2,135,247	2,147,235	2,423,360
	Total Appropriated Current Expenditure	1,770,838	2,079,247	2,095,845	2,351,760
610	Total Employment Costs	947,038	1,208,312	1,202,461	1,283,058
611	Total Wages and Salaries	690,025	884,746	898,262	938,041
613	Overhead Expenses	257,012	323,566	304,199	345,017
620	Total Other Charges	823,800	870,935	893,383	1,068,702
	Total Appropriated Capital Expenditure	43,049	56,000	51,390	71,600
	Programme Total	1,813,887	2,135,247	2,147,235	2,423,360

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	55,152	38,271	37,810	40,050
	Total Appropriated Current Expenditure	53,490	37,959	37,498	39,450
610	Total Employment Costs	30,200	20,404	20,398	22,945
611	Total Wages and Salaries	27,585	19,163	19,163	21,767
613	Overhead Expenses	2,615	1,241	1,235	1,178
620	Total Other Charges	23,290	17,555	17,100	16,505
	Total Appropriated Capital Expenditure	1,662	312	312	600
	Programme Total	55,152	38,271	37,810	40,050

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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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		857,730	871,416	917,876	929,798
<i>Total Wages and Salaries</i>		<i>150,396</i>	<i>155,665</i>	<i>155,087</i>	<i>169,264</i>
6111	Administrative	44,034	41,830	41,830	43,281
6112	Senior Technical	0	3,670	3,678	5,555
6113	Other Technical and Craft Skilled	1,461	828	988	737
6114	Clerical and Office Support	8,878	9,127	9,633	7,693
6115	Semi-Skilled Operatives and Unskilled	3,132	2,122	2,603	2,703
6116	Contracted Employees	90,286	95,124	93,855	104,469
6117	Temporary Employees	2,605	2,964	2,500	4,826
<i>Overhead Expenses</i>		<i>12,242</i>	<i>11,937</i>	<i>12,515</i>	<i>12,980</i>
6131	Other Direct Labour Costs	2,116	1,961	2,134	1,961
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,213	5,842	6,212	6,504
6134	National Insurance	3,913	4,134	4,169	4,515
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>17,981</i>	<i>20,280</i>	<i>20,168</i>	<i>20,305</i>
6221	Drugs and Medical Supplies	100	100	100	125
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	11,599	12,800	12,720	12,800
6224	Print and Non-Print Materials	6,281	7,380	7,349	7,380
<i>Fuel and Lubricants</i>		<i>5,173</i>	<i>5,200</i>	<i>7,994</i>	<i>7,994</i>
6231	Fuel and Lubricants	5,173	5,200	7,994	7,994
<i>Rental and Maintenance of Buildings</i>		<i>29,878</i>	<i>30,665</i>	<i>25,344</i>	<i>27,311</i>
6241	Rental of Buildings	15,882	16,585	16,111	16,111
6242	Maintenance of Buildings	11,499	11,500	7,372	8,620
6243	Janitorial and Cleaning Supplies	2,497	2,580	1,861	2,580
<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>87,154</i>	<i>76,890</i>	<i>58,550</i>	<i>69,648</i>
6261	Local Travel and Subsistence	22,696	23,690	19,579	23,448
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13,089	13,200	13,007	13,200

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	6,267	5,000	8,205	8,000
6265	Other Transport, Travel and Postage	45,103	35,000	17,759	25,000
<i>Utility Charges</i>		29,179	37,795	37,821	39,623
6271	Telephone Charges	5,656	10,172	10,198	12,000
6272	Electricity Charges	16,823	20,323	20,323	20,323
6273	Water Charges	6,700	7,300	7,300	7,300
<i>Other Goods and Services Purchased</i>		43,466	46,800	47,410	49,118
6281	Security Services	10,575	12,000	10,844	12,000
6282	Equipment Maintenance	7,556	9,050	8,393	9,050
6283	Cleaning and Extermination Services	3,818	3,250	3,355	3,250
6284	Other	21,517	22,500	24,818	24,818
<i>Other Operating Expenses</i>		58,270	46,400	44,550	58,935
6291	National and Other Events	1,295	1,300	325	1,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,217	6,500	8,495	8,495
6294	Other	51,758	38,600	35,730	49,140
<i>Education Subventions and Training</i>		2,716	2,900	2,257	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,716	2,900	2,257	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>Subsidies and Contributions to Local & Intl. Organ</i>		421,276	436,834	506,179	471,570
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	421,276	436,834	506,179	471,570
<i>Refunds of Revenues</i>		0	50	0	50
6331	Refunds of Revenues	0	50	0	50
<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)		857,730	871,416	917,876	929,798

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	28	24
6112	Senior Technical	2	3
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	15	12
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	63	67
6117	Temporary Employees	3	4
Total		116	115

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,770,838	2,079,247	2,095,845	2,351,760
<i>Total Wages and Salaries</i>		<i>690,025</i>	<i>884,746</i>	<i>898,262</i>	<i>938,041</i>
6111	Administrative	29,212	30,048	36,819	38,319
6112	Senior Technical	0	1,835	1,935	2,102
6113	Other Technical and Craft Skilled	143,679	228,895	231,760	235,000
6114	Clerical and Office Support	108,602	136,964	136,964	140,464
6115	Semi-Skilled Operatives and Unskilled	66,492	88,803	90,928	98,528
6116	Contracted Employees	339,477	396,229	396,228	420,000
6117	Temporary Employees	2,562	1,972	3,628	3,628
<i>Overhead Expenses</i>		<i>257,012</i>	<i>323,566</i>	<i>304,199</i>	<i>345,017</i>
6131	Other Direct Labour Costs	28,720	32,532	33,150	37,268
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	226,303	289,088	268,535	304,930
6134	National Insurance	1,990	1,946	2,515	2,819
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>20,200</i>	<i>26,000</i>	<i>22,475</i>	<i>28,811</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	11,442	14,000	13,098	15,000
6224	Print and Non-Print Materials	8,759	12,000	9,376	13,811
<i>Fuel and Lubricants</i>		<i>28,897</i>	<i>31,000</i>	<i>30,532</i>	<i>35,000</i>
6231	Fuel and Lubricants	28,897	31,000	30,532	35,000
<i>Rental and Maintenance of Buildings</i>		<i>495,749</i>	<i>513,353</i>	<i>541,417</i>	<i>670,708</i>
6241	Rental of Buildings	459,594	465,000	475,910	603,302
6242	Maintenance of Buildings	28,291	37,899	56,406	56,406
6243	Janitorial and Cleaning Supplies	7,864	10,454	9,102	11,000
<i>Maintenance of Infrastructure</i>		<i>1,115</i>	<i>1,115</i>	<i>915</i>	<i>1,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,115	1,115	915	1,000
<i>Transport, Travel & Postage</i>		<i>64,929</i>	<i>64,100</i>	<i>64,726</i>	<i>72,550</i>
6261	Local Travel and Subsistence	26,668	26,600	26,600	32,370
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13,859	15,500	15,500	17,180

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	24,401	22,000	22,626	23,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		81,380	94,353	83,443	94,293
6271	Telephone Charges	50,843	52,843	49,169	52,263
6272	Electricity Charges	22,865	28,553	25,326	30,588
6273	Water Charges	7,673	12,957	8,948	11,442
<i>Other Goods and Services Purchased</i>		72,942	80,454	84,529	97,815
6281	Security Services	29,422	32,353	36,128	40,000
6282	Equipment Maintenance	13,077	14,652	13,306	15,556
6283	Cleaning and Extermination Services	7,443	9,043	10,265	10,500
6284	Other	23,000	24,406	24,829	31,759
<i>Other Operating Expenses</i>		56,500	57,500	63,553	65,424
6291	National and Other Events	6,000	6,500	6,132	6,812
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,500	6,000	6,000	6,612
6294	Other	45,000	45,000	51,421	52,000
<i>Education Subventions and Training</i>		841	1,534	520	1,534
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	841	1,534	520	1,534
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,026	1,026	1,026	1,067
6311	Rates and Taxes	1,026	1,026	1,026	1,067
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		220	500	248	500
6331	Refunds of Revenues	220	500	248	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)		1,770,838	2,079,247	2,095,845	2,351,760

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	16	17
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	37	42
6114	Clerical and Office Support	40	41
6115	Semi-Skilled Operatives and Unskilled	39	37
6116	Contracted Employees	17	19
6117	Temporary Employees	3	3
Total		153	160

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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		53,490	37,959	37,498	39,450
<i>Total Wages and Salaries</i>		<i>27,585</i>	<i>19,163</i>	<i>19,163</i>	<i>21,767</i>
6111	Administrative	5,654	3,225	3,225	3,225
6112	Senior Technical	7,580	3,941	3,941	3,941
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,129	48	48	0
6115	Semi-Skilled Operatives and Unskilled	492	43	43	0
6116	Contracted Employees	12,730	11,906	11,906	14,601
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,615</i>	<i>1,241</i>	<i>1,235</i>	<i>1,178</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,618	787	756	714
6134	National Insurance	997	454	479	464
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>5,478</i>	<i>3,820</i>	<i>3,820</i>	<i>3,820</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	3,140	2,200	2,200	2,200
6224	Print and Non-Print Materials	2,338	1,620	1,620	1,620
<i>Fuel and Lubricants</i>		<i>442</i>	<i>650</i>	<i>650</i>	<i>725</i>
6231	Fuel and Lubricants	442	650	650	725
<i>Rental and Maintenance of Buildings</i>		<i>2,620</i>	<i>2,295</i>	<i>1,840</i>	<i>720</i>
6241	Rental of Buildings	0	455	0	0
6242	Maintenance of Buildings	1,670	1,120	1,120	0
6243	Janitorial and Cleaning Supplies	950	720	720	720
<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>3,450</i>	<i>2,660</i>	<i>2,690</i>	<i>2,810</i>
6261	Local Travel and Subsistence	2,500	1,710	1,860	1,860
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	150	150	150	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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	800	800	680	800
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	3,772	2,000	1,800	2,000
6271	Telephone Charges	3,172	2,000	1,800	2,000
6272	Electricity Charges	0	0	0	0
6273	Water Charges	600	0	0	0
	<i>Other Goods and Services Purchased</i>	2,400	2,000	1,900	2,100
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,800	1,400	1,400	1,500
6283	Cleaning and Extermination Services	600	600	500	600
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	5,128	4,130	4,400	4,330
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,480	2,800	3,070	3,000
6294	Other	1,648	1,330	1,330	1,330
	<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 and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	53,490	37,959	37,498	39,450

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	1
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	1	0
6116	Contracted Employees	5	7
6117	Temporary Employees	0	0
	Total	12	12

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	382,805	371,738	381,276	375,711
	Total Appropriated Expenditure	851,012	1,014,909	1,002,515	1,059,154
	Total Appropriated Current Expenditure	812,439	880,696	872,780	988,754
610	Total Employment Costs	128,549	135,560	135,261	155,186
620	Total Other Charges	683,890	745,136	737,520	833,568
	Total Appropriated Capital Expenditure	38,573	134,213	129,735	70,400
	Grand Total (Appropriated and Statutory)	1,233,817	1,386,647	1,383,791	1,434,865

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
071 National Assembly	375,711	155,186	833,568	1,364,465	70,400	1,434,865
Agency Total	375,711	155,186	833,568	1,364,465	70,400	1,434,865

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	10	8
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	10	9
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	55	66
6117	Temporary Employees	0	0
	Total	86	93

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	382,805	371,738	381,276	375,711
	Total Appropriated Expenditure	851,012	1,014,909	1,002,515	1,059,154
	Total Appropriated Current Expenditure	812,439	880,696	872,780	988,754
610	Total Employment Costs	128,549	135,560	135,261	155,186
611	Total Wages and Salaries	115,306	120,674	121,587	140,937
613	Overhead Expenses	13,243	14,886	13,674	14,249
620	Total Other Charges	683,890	745,136	737,520	833,568
	Total Appropriated Capital Expenditure	38,573	134,213	129,735	70,400
	Programme Total	1,233,817	1,386,647	1,383,791	1,434,865

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		382,805	371,738	381,276	375,711
6011	Statutory Wages and Salaries	280,556	263,857	274,692	269,350
6012	Statutory Benefits and Allowance	102,249	107,881	106,584	106,361
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		812,439	880,696	872,780	988,754
<i>Total Wages and Salaries</i>		<i>115,306</i>	<i>120,674</i>	<i>121,587</i>	<i>140,937</i>
6111	Administrative	14,469	14,469	14,875	13,440
6112	Senior Technical	2,878	2,878	3,210	1,766
6113	Other Technical and Craft Skilled	726	726	763	763
6114	Clerical and Office Support	7,190	6,781	6,970	6,528
6115	Semi-Skilled Operatives and Unskilled	4,614	4,518	4,728	4,752
6116	Contracted Employees	85,429	91,302	91,042	113,688
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>13,243</i>	<i>14,886</i>	<i>13,674</i>	<i>14,249</i>
6131	Other Direct Labour Costs	7,093	7,796	7,352	8,128
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,883	4,651	3,980	3,581
6134	National Insurance	2,267	2,439	2,341	2,540
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>19,645</i>	<i>20,726</i>	<i>24,235</i>	<i>25,320</i>
6221	Drugs and Medical Supplies	200	200	299	300
6222	Field Materials and Supplies	106	130	128	200
6223	Office Materials and Supplies	17,000	17,000	20,450	20,820
6224	Print and Non-Print Materials	2,340	3,396	3,358	4,000
<i>Fuel and Lubricants</i>		<i>2,800</i>	<i>4,000</i>	<i>3,789</i>	<i>5,000</i>
6231	Fuel and Lubricants	2,800	4,000	3,789	5,000
<i>Rental and Maintenance of Buildings</i>		<i>11,629</i>	<i>12,400</i>	<i>9,943</i>	<i>13,529</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,330	9,100	5,515	9,100
6243	Janitorial and Cleaning Supplies	3,299	3,300	4,428	4,429
<i>Maintenance of Infrastructure</i>		<i>3,114</i>	<i>3,114</i>	<i>3,208</i>	<i>4,008</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	3,114	3,114	3,208	4,008
<i>Transport, Travel & Postage</i>		<i>12,583</i>	<i>13,570</i>	<i>11,830</i>	<i>13,570</i>
6261	Local Travel and Subsistence	5,502	6,000	6,573	6,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	28	70	64	70

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	7,053	7,500	5,193	6,900
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		25,348	26,344	24,867	26,544
6271	Telephone Charges	2,839	3,300	3,468	3,500
6272	Electricity Charges	21,165	21,700	20,055	21,700
6273	Water Charges	1,344	1,344	1,344	1,344
<i>Other Goods and Services Purchased</i>		50,603	53,000	40,787	43,063
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	7,971	8,000	8,326	10,000
6283	Cleaning and Extermination Services	3,073	3,800	4,615	4,800
6284	Other	39,559	41,200	27,847	28,263
<i>Other Operating Expenses</i>		36,733	35,900	37,806	38,306
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	36,313	35,400	37,806	37,806
6294	Other	420	500	0	500
<i>Education Subventions and Training</i>		800	1,000	789	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	800	1,000	789	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>Subsidies and Contributions to Local & Intl. Organ</i>		520,635	575,082	580,265	662,728
6321	Subsidies and Contributions to Local Organisations	510,749	564,661	570,233	652,307
6322	Subsidies and Contributions to Intl. Organisations	9,887	10,421	10,033	10,421
<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)		1,195,244	1,252,434	1,254,056	1,364,465

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	10	8
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	10	9
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	55	66
6117	Temporary Employees	0	0
Total		86	93

DETAILS OF EXPENDITURE

Agency Details

Agency: 09 Public and Police Service Commission

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	15,044	16,668	12,335	16,741
	Total Appropriated Expenditure	50,908	50,714	50,037	52,907
	Total Appropriated Current Expenditure	46,933	48,314	47,641	50,407
610	Total Employment Costs	32,207	31,858	31,813	32,723
620	Total Other Charges	14,726	16,456	15,828	17,684
	Total Appropriated Capital Expenditure	3,975	2,400	2,396	2,500
	Grand Total (Appropriated and Statutory)	65,952	67,382	62,372	69,648

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
091 Public and Police Service Commission	16,741	32,723	17,684	67,148	2,500	69,648
Agency Total	16,741	32,723	17,684	67,148	2,500	69,648

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	8	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	2	4
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	14	12
6117	Temporary Employees	0	0
	Total	30	30

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 09 Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	15,044	16,668	12,335	16,741
	Total Appropriated Expenditure	50,908	50,714	50,037	52,907
	Total Appropriated Current Expenditure	46,933	48,314	47,641	50,407
610	Total Employment Costs	32,207	31,858	31,813	32,723
611	Total Wages and Salaries	28,122	28,007	27,891	28,470
613	Overhead Expenses	4,085	3,851	3,922	4,253
620	Total Other Charges	14,726	16,456	15,828	17,684
	Total Appropriated Capital Expenditure	3,975	2,400	2,396	2,500
	Programme Total	65,952	67,382	62,372	69,648

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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		15,044	16,668	12,335	16,741
6011	Statutory Wages and Salaries	12,587	12,651	8,832	12,724
6012	Statutory Benefits and Allowance	2,456	4,017	3,503	4,017
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		46,933	48,314	47,641	50,407
<i>Total Wages and Salaries</i>		<i>28,122</i>	<i>28,007</i>	<i>27,891</i>	<i>28,470</i>
6111	Administrative	11,233	11,194	10,922	10,995
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,389	2,610	2,416	2,861
6114	Clerical and Office Support	1,644	1,298	2,293	2,681
6115	Semi-Skilled Operatives and Unskilled	1,032	1,032	1,083	1,083
6116	Contracted Employees	10,825	11,873	11,177	10,850
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,085</i>	<i>3,851</i>	<i>3,922</i>	<i>4,253</i>
6131	Other Direct Labour Costs	1,273	1,008	1,030	1,045
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,618	1,714	1,719	1,856
6134	National Insurance	1,194	1,129	1,173	1,352
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>2,322</i>	<i>2,360</i>	<i>2,413</i>	<i>2,460</i>
6221	Drugs and Medical Supplies	30	30	30	30
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,790	1,790	1,843	1,890
6224	Print and Non-Print Materials	502	540	539	540
<i>Fuel and Lubricants</i>		<i>680</i>	<i>700</i>	<i>636</i>	<i>700</i>
6231	Fuel and Lubricants	680	700	636	700
<i>Rental and Maintenance of Buildings</i>		<i>3,391</i>	<i>3,399</i>	<i>3,519</i>	<i>3,519</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,993	3,000	3,000	3,000
6243	Janitorial and Cleaning Supplies	399	399	519	519
<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>1,116</i>	<i>1,129</i>	<i>1,183</i>	<i>1,367</i>
6261	Local Travel and Subsistence	644	654	654	700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	45	47	47	47

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	428	428	482	620
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,635	4,280	3,408	4,345
6271	Telephone Charges	1,150	1,150	1,155	1,215
6272	Electricity Charges	1,485	3,130	2,252	3,130
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,466	2,550	2,435	3,105
6281	Security Services	423	425	432	922
6282	Equipment Maintenance	792	810	810	858
6283	Cleaning and Extermination Services	634	685	569	695
6284	Other	617	630	624	630
<i>Other Operating Expenses</i>		2,116	1,988	2,188	2,138
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,978	1,850	2,050	2,000
6294	Other	137	138	138	138
<i>Education Subventions and Training</i>		0	50	47	50
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	50	47	50
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		61,977	64,982	59,976	67,148

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	8	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	2	4
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	14	12
6117	Temporary Employees	0	0
Total		30	30

DETAILS OF EXPENDITURE

Agency Details

Agency: 10 Teaching Service Commission

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	10,860	11,100	10,234	9,599
	Total Appropriated Expenditure	72,628	82,425	78,573	76,076
	Total Appropriated Current Expenditure	69,203	76,065	72,219	73,776
610	Total Employment Costs	43,915	47,738	47,729	46,728
620	Total Other Charges	25,288	28,327	24,490	27,048
	Total Appropriated Capital Expenditure	3,425	6,360	6,354	2,300
	Grand Total (Appropriated and Statutory)	83,488	93,525	88,806	85,675

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
101 Teaching Service Commission	9,599	46,728	27,048	83,375	2,300	85,675
Agency Total	9,599	46,728	27,048	83,375	2,300	85,675

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	7	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	11	8
6115	Semi-Skilled Operatives and Unskilled	4	2
6116	Contracted Employees	16	15
6117	Temporary Employees	0	0
	Total	42	36

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	10,860	11,100	10,234	9,599
	Total Appropriated Expenditure	72,628	82,425	78,573	76,076
	Total Appropriated Current Expenditure	69,203	76,065	72,219	73,776
610	Total Employment Costs	43,915	47,738	47,729	46,728
611	Total Wages and Salaries	40,663	44,666	44,566	43,708
613	Overhead Expenses	3,252	3,072	3,163	3,020
620	Total Other Charges	25,288	28,327	24,490	27,048
	Total Appropriated Capital Expenditure	3,425	6,360	6,354	2,300
	Programme Total	83,488	93,525	88,806	85,675

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		10,860	11,100	10,234	9,599
6011	Statutory Wages and Salaries	8,847	8,847	7,793	6,603
6012	Statutory Benefits and Allowance	2,013	2,253	2,441	2,996
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		69,203	76,065	72,219	73,776
<i>Total Wages and Salaries</i>		<i>40,663</i>	<i>44,666</i>	<i>44,566</i>	<i>43,708</i>
6111	Administrative	6,709	7,416	7,324	7,782
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,592	2,721	2,721	2,857
6114	Clerical and Office Support	6,625	6,727	6,719	5,102
6115	Semi-Skilled Operatives and Unskilled	2,048	2,064	2,064	1,219
6116	Contracted Employees	22,689	25,738	25,738	26,748
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,252</i>	<i>3,072</i>	<i>3,163</i>	<i>3,020</i>
6131	Other Direct Labour Costs	377	42	72	1
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,557	1,710	1,771	1,575
6134	National Insurance	1,318	1,320	1,320	1,444
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>3,900</i>	<i>3,870</i>	<i>3,869</i>	<i>3,870</i>
6221	Drugs and Medical Supplies	90	90	90	90
6222	Field Materials and Supplies	267	270	269	270
6223	Office Materials and Supplies	2,780	2,900	2,900	2,900
6224	Print and Non-Print Materials	763	610	609	610
<i>Fuel and Lubricants</i>		<i>1,154</i>	<i>1,300</i>	<i>1,307</i>	<i>1,350</i>
6231	Fuel and Lubricants	1,154	1,300	1,307	1,350
<i>Rental and Maintenance of Buildings</i>		<i>3,800</i>	<i>4,530</i>	<i>2,830</i>	<i>2,840</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,280	4,000	2,300	2,300
6243	Janitorial and Cleaning Supplies	520	530	530	540
<i>Maintenance of Infrastructure</i>		<i>966</i>	<i>1,300</i>	<i>1,300</i>	<i>1,300</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	966	1,300	1,300	1,300
<i>Transport, Travel & Postage</i>		<i>2,850</i>	<i>3,630</i>	<i>2,395</i>	<i>3,330</i>
6261	Local Travel and Subsistence	2,216	2,800	1,551	2,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	18	30	15	30

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	616	800	829	800
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,420	2,620	2,420	2,525
6271	Telephone Charges	1,320	1,320	1,320	1,425
6272	Electricity Charges	100	300	100	100
6273	Water Charges	1,000	1,000	1,000	1,000
<i>Other Goods and Services Purchased</i>		6,330	7,097	6,474	7,843
6281	Security Services	2,273	2,800	2,400	3,528
6282	Equipment Maintenance	1,600	1,600	1,473	1,600
6283	Cleaning and Extermination Services	177	185	90	185
6284	Other	2,280	2,512	2,512	2,530
<i>Other Operating Expenses</i>		3,614	3,660	3,650	3,670
6291	National and Other Events	39	50	45	60
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,099	3,110	3,107	3,110
6294	Other	475	500	497	500
<i>Education Subventions and Training</i>		253	320	245	320
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	253	320	245	320
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		80,063	87,165	82,452	83,375

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	7	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	11	8
6115	Semi-Skilled Operatives and Unskilled	4	2
6116	Contracted Employees	16	15
6117	Temporary Employees	0	0
Total		42	36

DETAILS OF EXPENDITURE

Agency Details

Agency: 11 Guyana Elections Commission

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	47,752	50,215	49,793	51,733
	Total Appropriated Expenditure	1,100,742	3,424,245	1,638,596	3,310,902
	Total Appropriated Current Expenditure	1,065,875	3,256,008	1,489,200	3,184,202
610	Total Employment Costs	500,462	583,394	583,181	621,142
620	Total Other Charges	565,413	2,672,614	906,019	2,563,060
	Total Appropriated Capital Expenditure	34,867	168,237	149,396	126,700
	Grand Total (Appropriated and Statutory)	1,148,494	3,474,460	1,688,389	3,362,635

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
111 Elections Commission	51,733	621,142	966,704	1,639,579	126,700	1,766,279
112 Elections Administration	0	0	1,596,356	1,596,356	0	1,596,356
Agency Total	51,733	621,142	2,563,060	3,235,935	126,700	3,362,635

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	7	7
6112	Senior Technical	7	7
6113	Other Technical and Craft Skilled	20	23
6114	Clerical and Office Support	193	199
6115	Semi-Skilled Operatives and Unskilled	33	34
6116	Contracted Employees	70	67
6117	Temporary Employees	0	0
	Total	330	337

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	47,752	50,215	49,793	51,733
	Total Appropriated Expenditure	1,091,111	1,838,002	1,638,596	1,714,546
	Total Appropriated Current Expenditure	1,056,245	1,669,765	1,489,200	1,587,846
610	Total Employment Costs	500,462	583,394	583,181	621,142
611	Total Wages and Salaries	462,321	538,171	537,017	563,464
613	Overhead Expenses	38,141	45,223	46,163	57,678
620	Total Other Charges	555,783	1,086,371	906,019	966,704
	Total Appropriated Capital Expenditure	34,867	168,237	149,396	126,700
	Programme Total	1,138,864	1,888,217	1,688,389	1,766,279

Programme: 112 - Elections Administration

Program Objective: To ensure the continuing relevance and vibrancy of democratic National Registration, Regional and Local Government Elections process by:

Representation - through elections in which candidates stand for office and are elected by choice;

Participation - through which citizens are empowered in policy-making that reflects their cultural values and capacities from a solid democratic basis.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,630	1,586,243	0	1,596,356
	Total Appropriated Current Expenditure	9,630	1,586,243	0	1,596,356
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	9,630	1,586,243	0	1,596,356
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	9,630	1,586,243	0	1,596,356

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		47,752	50,215	49,793	51,733
6011	Statutory Wages and Salaries	32,537	32,787	34,481	34,391
6012	Statutory Benefits and Allowance	15,215	17,428	15,312	17,342
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,056,245	1,669,765	1,489,200	1,587,846
<i>Total Wages and Salaries</i>		<i>462,321</i>	<i>538,171</i>	<i>537,017</i>	<i>563,464</i>
6111	Administrative	10,612	14,988	14,988	15,737
6112	Senior Technical	16,428	17,176	17,176	18,037
6113	Other Technical and Craft Skilled	18,863	20,124	20,124	24,358
6114	Clerical and Office Support	159,393	208,992	208,983	222,572
6115	Semi-Skilled Operatives and Unskilled	21,946	27,460	27,460	30,058
6116	Contracted Employees	235,079	249,431	248,287	252,702
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>38,141</i>	<i>45,223</i>	<i>46,163</i>	<i>57,678</i>
6131	Other Direct Labour Costs	5,021	3,946	6,799	7,528
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,426	20,177	18,264	25,400
6134	National Insurance	16,694	21,100	21,100	24,750
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>63,396</i>	<i>76,608</i>	<i>67,887</i>	<i>57,591</i>
6221	Drugs and Medical Supplies	310	1,409	1,187	1,306
6222	Field Materials and Supplies	6,055	8,031	5,363	4,937
6223	Office Materials and Supplies	49,003	52,203	45,911	31,628
6224	Print and Non-Print Materials	8,028	14,965	15,427	19,720
<i>Fuel and Lubricants</i>		<i>18,806</i>	<i>24,000</i>	<i>26,490</i>	<i>31,000</i>
6231	Fuel and Lubricants	18,806	24,000	26,490	31,000
<i>Rental and Maintenance of Buildings</i>		<i>59,705</i>	<i>70,179</i>	<i>86,745</i>	<i>72,887</i>
6241	Rental of Buildings	53,208	55,134	60,112	52,573
6242	Maintenance of Buildings	6,084	12,000	23,526	16,850
6243	Janitorial and Cleaning Supplies	413	3,045	3,107	3,464
<i>Maintenance of Infrastructure</i>		<i>2,101</i>	<i>8,700</i>	<i>21,144</i>	<i>12,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,101	8,700	21,144	12,000
<i>Transport, Travel & Postage</i>		<i>74,445</i>	<i>137,388</i>	<i>132,978</i>	<i>136,630</i>
6261	Local Travel and Subsistence	20,936	62,045	39,137	49,294
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	42	3,403	368	1,833

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	11,730	18,000	16,894	17,604
6265	Other Transport, Travel and Postage	41,736	53,940	76,579	67,899
<i>Utility Charges</i>		49,312	63,927	53,652	55,607
6271	Telephone Charges	9,173	14,898	12,911	14,607
6272	Electricity Charges	32,272	40,500	31,774	32,000
6273	Water Charges	7,867	8,529	8,968	9,000
<i>Other Goods and Services Purchased</i>		230,713	384,156	309,780	358,348
6281	Security Services	133,518	183,591	141,440	169,908
6282	Equipment Maintenance	7,883	18,090	4,210	13,431
6283	Cleaning and Extermination Services	3,021	6,196	5,778	7,000
6284	Other	86,291	176,279	158,351	168,009
<i>Other Operating Expenses</i>		50,666	278,245	205,729	218,243
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,890	10,179	7,178	10,177
6294	Other	44,776	268,066	198,550	208,066
<i>Education Subventions and Training</i>		6,637	43,168	1,615	24,398
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,637	43,168	1,615	24,398
<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		1,103,997	1,719,980	1,538,993	1,639,579

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	7	7
6112	Senior Technical	7	7
6113	Other Technical and Craft Skilled	20	23
6114	Clerical and Office Support	193	199
6115	Semi-Skilled Operatives and Unskilled	33	34
6116	Contracted Employees	70	67
6117	Temporary Employees	0	0
Total		330	337

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 112 - Elections Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		9,630	1,586,243	0	1,596,356
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,184</i>	<i>188,908</i>	<i>0</i>	<i>197,165</i>
6221	Drugs and Medical Supplies	0	607	0	607
6222	Field Materials and Supplies	0	28,198	0	30,165
6223	Office Materials and Supplies	486	47,313	0	53,174
6224	Print and Non-Print Materials	698	112,790	0	113,219
<i>Fuel and Lubricants</i>		<i>330</i>	<i>45,957</i>	<i>0</i>	<i>48,091</i>
6231	Fuel and Lubricants	330	45,957	0	48,091
<i>Rental and Maintenance of Buildings</i>		<i>240</i>	<i>7,085</i>	<i>0</i>	<i>8,138</i>
6241	Rental of Buildings	240	5,540	0	6,970
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	1,545	0	1,168
<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>1,942</i>	<i>114,132</i>	<i>0</i>	<i>121,188</i>
6261	Local Travel and Subsistence	0	67,743	0	75,000
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: 11 Guyana Elections Commission

Programme: 112 - Elections Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,942	46,389	0	46,188
	<i>Utility Charges</i>	0	8,053	0	9,345
6271	Telephone Charges	0	7,441	0	8,598
6272	Electricity Charges	0	612	0	747
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	5,830	174,142	0	175,620
6281	Security Services	1,977	65,020	0	64,840
6282	Equipment Maintenance	0	2,168	0	2,710
6283	Cleaning and Extermination Services	0	2,880	0	3,070
6284	Other	3,853	104,074	0	105,000
	<i>Other Operating Expenses</i>	104	956,501	0	939,809
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	104	53,737	0	56,619
6294	Other	0	902,764	0	883,190
	<i>Education Subventions and Training</i>	0	91,465	0	97,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	91,465	0	97,000
	<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>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	9,630	1,586,243	0	1,596,356

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111			
6112			
6113			
6114			
6115			
6116			
6117			
	Total		

DETAILS OF EXPENDITURE

Agency Details

Agency: 13 Ministry of Local Government and Regional Develop.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,029,743	1,371,486	1,354,224	2,798,398
	Total Appropriated Current Expenditure	278,168	301,211	325,408	333,298
610	Total Employment Costs	76,762	94,344	94,344	103,359
620	Total Other Charges	201,406	206,867	231,064	229,939
	Total Appropriated Capital Expenditure	751,575	1,070,275	1,028,816	2,465,100
	Grand Total (Appropriated and Statutory)	1,029,743	1,371,486	1,354,224	2,798,398

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
131 Main Office	0	45,036	63,332	108,368	0	108,368
132 Ministry Administration	0	23,143	24,395	47,538	12,100	59,638
133 Regional Development	0	35,180	142,212	177,392	2,453,000	2,630,392
Agency Total	0	103,359	229,939	333,298	2,465,100	2,798,398

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	18	21
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	7	5
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	35	33
6117	Temporary Employees	0	0
	Total	64	62

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

Program Objective: To ensure the successful implementation of the ministry's plans, policies and development programmes in accordance with good governance, facilitating infrastructure and human resource development in the regions.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	87,970	96,650	95,782	108,368
	Total Appropriated Current Expenditure	87,970	96,650	95,782	108,368
610	Total Employment Costs	32,874	42,387	41,520	45,036
611	Total Wages and Salaries	32,570	41,857	41,410	44,998
613	Overhead Expenses	303	530	110	38
620	Total Other Charges	55,096	54,263	54,262	63,332
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	87,970	96,650	95,782	108,368

Programme: 132 - Ministry Administration

Program Objective: To provide effective administrative and accounting services; promote and coordinate career development within the ministry; and to support human resource development efforts that are generic to the Regional Democratic Councils.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	47,158	54,332	54,204	59,638
	Total Appropriated Current Expenditure	44,761	44,832	44,705	47,538
610	Total Employment Costs	23,541	22,780	22,654	23,143
611	Total Wages and Salaries	21,616	20,904	20,941	21,363
613	Overhead Expenses	1,925	1,876	1,712	1,780
620	Total Other Charges	21,220	22,052	22,051	24,395
	Total Appropriated Capital Expenditure	2,397	9,500	9,499	12,100
	Programme Total	47,158	54,332	54,204	59,638

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

Program Objective: To monitor the development of the regions, Neighbourhood Democratic Councils and municipalities through the promotion of good governance, facilitating infrastructure and training.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	894,616	1,220,504	1,204,239	2,630,392
	Total Appropriated Current Expenditure	145,438	159,729	184,921	177,392
610	Total Employment Costs	20,347	29,177	30,170	35,180
611	Total Wages and Salaries	18,188	26,312	27,613	31,195
613	Overhead Expenses	2,159	2,865	2,557	3,985
620	Total Other Charges	125,090	130,552	154,751	142,212
	Total Appropriated Capital Expenditure	749,178	1,060,775	1,019,318	2,453,000
	Programme Total	894,616	1,220,504	1,204,239	2,630,392

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		87,970	96,650	95,782	108,368
<i>Total Wages and Salaries</i>		<i>32,570</i>	<i>41,857</i>	<i>41,410</i>	<i>44,998</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	940	1,229	322	0
6113	Other Technical and Craft Skilled	430	832	801	0
6114	Clerical and Office Support	598	628	105	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	30,602	39,168	40,182	44,998
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>303</i>	<i>530</i>	<i>110</i>	<i>38</i>
6131	Other Direct Labour Costs	112	96	16	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	50	224	0	38
6134	National Insurance	142	210	94	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>3,355</i>	<i>3,105</i>	<i>3,105</i>	<i>3,105</i>
6221	Drugs and Medical Supplies	120	120	120	120
6222	Field Materials and Supplies	185	185	185	185
6223	Office Materials and Supplies	1,200	1,300	1,300	1,300
6224	Print and Non-Print Materials	1,850	1,500	1,500	1,500
<i>Fuel and Lubricants</i>		<i>6,492</i>	<i>6,000</i>	<i>8,000</i>	<i>8,000</i>
6231	Fuel and Lubricants	6,492	6,000	8,000	8,000
<i>Rental and Maintenance of Buildings</i>		<i>950</i>	<i>720</i>	<i>944</i>	<i>720</i>
6241	Rental of Buildings	0	0	225	0
6242	Maintenance of Buildings	750	500	499	500
6243	Janitorial and Cleaning Supplies	200	220	220	220
<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>30,092</i>	<i>29,472</i>	<i>25,191</i>	<i>32,191</i>
6261	Local Travel and Subsistence	5,999	6,000	7,200	7,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	10	10	10

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	3,122	2,500	2,500	2,500
6265	Other Transport, Travel and Postage	20,962	20,962	15,481	22,481
	<i>Utility Charges</i>	3,551	3,551	4,716	4,716
6271	Telephone Charges	3,000	3,000	3,890	3,890
6272	Electricity Charges	551	551	826	826
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	10,111	10,870	11,716	14,010
6281	Security Services	9,241	10,000	10,846	13,140
6282	Equipment Maintenance	700	700	700	700
6283	Cleaning and Extermination Services	170	170	170	170
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	544	545	590	590
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	440	440	440	440
6294	Other	104	105	150	150
	<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 and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		87,970	96,650	95,782	108,368

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	15	17
6117	Temporary Employees	0	0
	Total	18	17

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 132 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		44,761	44,832	44,705	47,538
<i>Total Wages and Salaries</i>		<i>21,616</i>	<i>20,904</i>	<i>20,941</i>	<i>21,363</i>
6111	Administrative	5,289	4,293	4,293	5,266
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	62	0	735	771
6114	Clerical and Office Support	4,204	3,242	3,033	2,673
6115	Semi-Skilled Operatives and Unskilled	983	1,032	1,032	1,174
6116	Contracted Employees	11,078	12,337	11,849	11,479
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,925</i>	<i>1,876</i>	<i>1,712</i>	<i>1,780</i>
6131	Other Direct Labour Costs	91	96	96	96
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,005	1,005	866	812
6134	National Insurance	829	775	750	872
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>1,189</i>	<i>1,190</i>	<i>1,190</i>	<i>1,385</i>
6221	Drugs and Medical Supplies	50	50	50	60
6222	Field Materials and Supplies	40	40	40	55
6223	Office Materials and Supplies	700	700	700	770
6224	Print and Non-Print Materials	399	400	400	500
<i>Fuel and Lubricants</i>		<i>1,320</i>	<i>1,320</i>	<i>1,320</i>	<i>1,400</i>
6231	Fuel and Lubricants	1,320	1,320	1,320	1,400
<i>Rental and Maintenance of Buildings</i>		<i>4,989</i>	<i>5,240</i>	<i>5,240</i>	<i>5,250</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,749	5,000	5,000	5,000
6243	Janitorial and Cleaning Supplies	240	240	240	250
<i>Maintenance of Infrastructure</i>		<i>500</i>	<i>500</i>	<i>499</i>	<i>500</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	500	500	499	500
<i>Transport, Travel & Postage</i>		<i>1,325</i>	<i>1,330</i>	<i>1,330</i>	<i>1,760</i>
6261	Local Travel and Subsistence	220	220	220	250
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	10	10	10

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 132 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,100	1,100	1,100	1,500
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	4,290	4,290	4,290	4,840
6271	Telephone Charges	990	990	990	1,540
6272	Electricity Charges	3,100	3,100	3,100	3,100
6273	Water Charges	200	200	200	200
	<i>Other Goods and Services Purchased</i>	6,713	7,282	7,282	8,340
6281	Security Services	4,817	5,386	5,386	6,300
6282	Equipment Maintenance	990	990	990	1,090
6283	Cleaning and Extermination Services	220	220	220	250
6284	Other	686	686	686	700
	<i>Other Operating Expenses</i>	895	900	900	920
6291	National and Other Events	495	500	500	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	300	300	300	300
6294	Other	100	100	100	120
	<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 and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	44,761	44,832	44,705	47,538

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	4	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	14	11
6117	Temporary Employees	0	0
	Total	26	24

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		145,438	159,729	184,921	177,392
<i>Total Wages and Salaries</i>		<i>18,188</i>	<i>26,312</i>	<i>27,613</i>	<i>31,195</i>
6111	Administrative	10,002	16,346	16,918	19,732
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	8,186	9,966	10,695	11,463
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,159</i>	<i>2,865</i>	<i>2,557</i>	<i>3,985</i>
6131	Other Direct Labour Costs	478	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	987	1,693	1,385	2,477
6134	National Insurance	693	1,172	1,172	1,508
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>89,129</i>	<i>92,810</i>	<i>92,855</i>	<i>95,964</i>
6211	Expenses Specific to the Agency	89,129	92,810	92,855	95,964
<i>Materials, Equipment and Supplies</i>		<i>3,890</i>	<i>3,240</i>	<i>3,431</i>	<i>3,431</i>
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	60	60	60	60
6223	Office Materials and Supplies	280	400	400	400
6224	Print and Non-Print Materials	3,500	2,730	2,921	2,921
<i>Fuel and Lubricants</i>		<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,500</i>
6231	Fuel and Lubricants	1,000	1,000	1,000	1,500
<i>Rental and Maintenance of Buildings</i>		<i>250</i>	<i>250</i>	<i>250</i>	<i>485</i>
6241	Rental of Buildings	0	0	0	225
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	250	250	250	260
<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>589</i>	<i>815</i>	<i>815</i>	<i>865</i>
6261	Local Travel and Subsistence	474	500	500	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: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	100	200	200	250
6265	Other Transport, Travel and Postage	0	100	100	100
<i>Utility Charges</i>		<i>800</i>	<i>850</i>	<i>1,450</i>	<i>1,450</i>
6271	Telephone Charges	800	850	1,450	1,450
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>12,814</i>	<i>15,407</i>	<i>14,762</i>	<i>19,837</i>
6281	Security Services	0	0	500	4,380
6282	Equipment Maintenance	450	450	450	500
6283	Cleaning and Extermination Services	30	30	30	30
6284	Other	12,334	14,927	13,782	14,927
<i>Other Operating Expenses</i>		<i>675</i>	<i>680</i>	<i>680</i>	<i>680</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	80	80	80	80
6294	Other	595	600	600	600
<i>Education Subventions and Training</i>		<i>10,444</i>	<i>10,000</i>	<i>10,000</i>	<i>12,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,444	10,000	10,000	12,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>5,000</i>	<i>5,000</i>	<i>29,009</i>	<i>5,000</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	5,000	5,000	29,009	5,000
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	500	500	500	500
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		145,438	159,729	184,921	177,392

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	14	16
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	5
6117	Temporary Employees	0	0
Total		20	21

DETAILS OF EXPENDITURE

Agency Details

Agency: 14 Public Service Ministry

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	638,569	771,260	821,159	829,804
	Total Appropriated Current Expenditure	628,686	746,710	796,611	818,169
610	Total Employment Costs	73,484	72,845	72,765	82,680
620	Total Other Charges	555,202	673,865	723,846	735,489
	Total Appropriated Capital Expenditure	9,882	24,550	24,548	11,635
	Grand Total (Appropriated and Statutory)	638,569	771,260	821,159	829,804

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
141 Public Service Management	0	82,680	735,489	818,169	11,635	829,804
Agency Total	0	82,680	735,489	818,169	11,635	829,804

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	2	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	4	2
6116	Contracted Employees	25	31
6117	Temporary Employees	2	2
	Total	41	43

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	638,569	771,260	821,159	829,804
	Total Appropriated Current Expenditure	628,686	746,710	796,611	818,169
610	Total Employment Costs	73,484	72,845	72,765	82,680
611	Total Wages and Salaries	70,394	69,504	70,071	80,586
613	Overhead Expenses	3,090	3,341	2,694	2,094
620	Total Other Charges	555,202	673,865	723,846	735,489
	Total Appropriated Capital Expenditure	9,882	24,550	24,548	11,635
	Programme Total	638,569	771,260	821,159	829,804

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		628,686	746,710	796,611	818,169
<i>Total Wages and Salaries</i>		<i>70,394</i>	<i>69,504</i>	<i>70,071</i>	<i>80,586</i>
6111	Administrative	6,311	5,386	5,164	2,109
6112	Senior Technical	1,483	1,483	1,557	1,557
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	3,955	3,819	4,053	3,907
6115	Semi-Skilled Operatives and Unskilled	2,493	1,637	1,349	1,120
6116	Contracted Employees	54,528	55,358	56,211	70,156
6117	Temporary Employees	1,624	1,821	1,737	1,737
<i>Overhead Expenses</i>		<i>3,090</i>	<i>3,341</i>	<i>2,694</i>	<i>2,094</i>
6131	Other Direct Labour Costs	457	958	533	471
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,652	1,454	1,313	893
6134	National Insurance	982	929	848	730
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>2,921</i>	<i>2,360</i>	<i>2,756</i>	<i>2,860</i>
6221	Drugs and Medical Supplies	62	67	63	67
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,000	2,000	2,000	2,100
6224	Print and Non-Print Materials	859	293	693	693
<i>Fuel and Lubricants</i>		<i>9,875</i>	<i>7,400</i>	<i>7,400</i>	<i>8,000</i>
6231	Fuel and Lubricants	9,875	7,400	7,400	8,000
<i>Rental and Maintenance of Buildings</i>		<i>3,891</i>	<i>3,900</i>	<i>1,834</i>	<i>1,835</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,991	3,000	800	800
6243	Janitorial and Cleaning Supplies	900	900	1,034	1,035
<i>Maintenance of Infrastructure</i>		<i>160</i>	<i>200</i>	<i>190</i>	<i>200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	160	200	190	200
<i>Transport, Travel & Postage</i>		<i>7,495</i>	<i>7,550</i>	<i>8,795</i>	<i>9,000</i>
6261	Local Travel and Subsistence	4,762	4,770	4,769	4,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	131	130	126	200

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	2,602	2,650	3,900	3,900
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		8,564	9,152	9,966	10,402
6271	Telephone Charges	1,776	1,776	3,026	3,026
6272	Electricity Charges	5,348	5,400	4,965	5,400
6273	Water Charges	1,440	1,976	1,976	1,976
<i>Other Goods and Services Purchased</i>		15,635	18,679	17,859	20,091
6281	Security Services	12,674	15,103	15,103	16,498
6282	Equipment Maintenance	1,566	1,683	1,362	1,700
6283	Cleaning and Extermination Services	393	393	295	393
6284	Other	1,001	1,500	1,099	1,500
<i>Other Operating Expenses</i>		3,612	3,713	4,031	4,333
6291	National and Other Events	475	475	175	475
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	830	830	829	830
6294	Other	2,307	2,408	3,027	3,028
<i>Education Subventions and Training</i>		500,079	616,496	666,496	671,432
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	500,079	616,496	666,496	671,432
<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>		2,969	4,415	4,518	7,336
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	2,969	4,415	4,518	7,336
<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)		628,686	746,710	796,611	818,169

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	2	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	4	2
6116	Contracted Employees	25	31
6117	Temporary Employees	2	2
Total		41	43

DETAILS OF EXPENDITURE

Agency Details

Agency: 16 Ministry of Amerindian Affairs

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	568,617	833,781	1,326,137	1,554,441
	Total Appropriated Current Expenditure	357,371	398,593	392,028	411,941
610	Total Employment Costs	92,838	108,568	108,568	116,081
620	Total Other Charges	264,533	290,025	283,460	295,860
	Total Appropriated Capital Expenditure	211,246	435,188	934,109	1,142,500
	Grand Total (Appropriated and Statutory)	568,617	833,781	1,326,137	1,554,441

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
161 Amerindian Development	0	116,081	295,860	411,941	1,142,500	1,554,441
Agency Total	0	116,081	295,860	411,941	1,142,500	1,554,441

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	5	7
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	74	79
6117	Temporary Employees	0	0
	Total	91	97

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Program Objective: To promote the continued integration of the Amerindian Community into the wider society, and to encourage self - sufficiency, economic and social development in the hinterland regions.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	568,617	833,781	1,326,137	1,554,441
	Total Appropriated Current Expenditure	357,371	398,593	392,028	411,941
610	Total Employment Costs	92,838	108,568	108,568	116,081
611	Total Wages and Salaries	90,722	106,692	106,606	113,651
613	Overhead Expenses	2,116	1,876	1,962	2,430
620	Total Other Charges	264,533	290,025	283,460	295,860
	Total Appropriated Capital Expenditure	211,246	435,188	934,109	1,142,500
	Programme Total	568,617	833,781	1,326,137	1,554,441

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		357,371	398,593	392,028	411,941
<i>Total Wages and Salaries</i>		<i>90,722</i>	<i>106,692</i>	<i>106,606</i>	<i>113,651</i>
6111	Administrative	6,243	4,651	5,194	8,079
6112	Senior Technical	1,054	723	94	0
6113	Other Technical and Craft Skilled	783	821	821	863
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	5,201	5,437	5,437	5,709
6116	Contracted Employees	77,440	95,060	95,060	99,000
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,116</i>	<i>1,876</i>	<i>1,962</i>	<i>2,430</i>
6131	Other Direct Labour Costs	35	0	7	15
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,078	969	1,048	1,248
6134	National Insurance	1,004	907	907	1,167
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>4,190</i>	<i>4,520</i>	<i>4,173</i>	<i>4,450</i>
6221	Drugs and Medical Supplies	245	270	165	200
6222	Field Materials and Supplies	169	200	199	200
6223	Office Materials and Supplies	2,427	2,600	2,565	2,600
6224	Print and Non-Print Materials	1,349	1,450	1,245	1,450
<i>Fuel and Lubricants</i>		<i>16,212</i>	<i>16,055</i>	<i>17,746</i>	<i>17,756</i>
6231	Fuel and Lubricants	16,212	16,055	17,746	17,756
<i>Rental and Maintenance of Buildings</i>		<i>9,435</i>	<i>9,820</i>	<i>7,897</i>	<i>7,970</i>
6241	Rental of Buildings	60	0	0	0
6242	Maintenance of Buildings	7,381	7,520	5,485	5,520
6243	Janitorial and Cleaning Supplies	1,994	2,300	2,412	2,450
<i>Maintenance of Infrastructure</i>		<i>1,836</i>	<i>3,000</i>	<i>2,040</i>	<i>2,100</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	1,836	3,000	2,040	2,100
<i>Transport, Travel & Postage</i>		<i>47,121</i>	<i>51,468</i>	<i>55,472</i>	<i>61,035</i>
6261	Local Travel and Subsistence	9,879	10,893	8,101	8,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	75	0	35

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	11,441	10,500	14,473	14,500
6265	Other Transport, Travel and Postage	25,801	30,000	32,899	38,000
<i>Utility Charges</i>		15,876	22,296	15,532	17,296
6271	Telephone Charges	5,147	4,200	4,050	4,200
6272	Electricity Charges	9,006	15,000	8,386	10,000
6273	Water Charges	1,722	3,096	3,096	3,096
<i>Other Goods and Services Purchased</i>		26,906	29,323	27,353	28,323
6281	Security Services	16,756	17,500	16,764	17,500
6282	Equipment Maintenance	1,874	2,300	2,482	2,500
6283	Cleaning and Extermination Services	2,838	3,400	2,291	2,400
6284	Other	5,437	6,123	5,815	5,923
<i>Other Operating Expenses</i>		62,649	64,000	68,663	68,200
6291	National and Other Events	30,870	31,000	33,472	33,500
6292	Dietary	27,206	29,000	30,446	30,500
6293	Refreshment and Meals	1,745	1,800	2,549	2,000
6294	Other	2,828	2,200	2,196	2,200
<i>Education Subventions and Training</i>		70,497	76,600	75,788	75,788
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	70,497	76,600	75,788	75,788
<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>		9,810	12,942	8,795	12,942
6321	Subsidies and Contributions to Local Organisations	9,810	12,942	8,795	12,942
6322	Subsidies and Contributions to Intl. Organisations	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)		357,371	398,593	392,028	411,941

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	5	7
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	74	79
6117	Temporary Employees	0	0
Total		91	97

DETAILS OF EXPENDITURE

Agency Details

Agency: 21 Ministry of Agriculture

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	13,461,843	10,989,360	15,063,083	15,756,726
	Total Appropriated Current Expenditure	7,620,843	4,442,528	9,647,208	10,316,658
610	Total Employment Costs	280,425	383,624	375,873	504,125
620	Total Other Charges	7,340,418	4,058,904	9,271,335	9,812,533
	Total Appropriated Capital Expenditure	5,841,001	6,546,832	5,415,875	5,440,068
	Grand Total (Appropriated and Statutory)	13,461,843	10,989,360	15,063,083	15,756,726

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
211 Ministry Administration	0	356,775	9,398,234	9,755,009	3,578,190	13,333,199
212 Crops and Livestock Support Services	0	0	0	0	1,818,945	1,818,945
213 Fisheries	0	62,533	60,779	123,312	15,000	138,312
214 Hydrometeorological Services	0	84,817	353,520	438,337	27,933	466,270
Agency Total	0	504,125	9,812,533	10,316,658	5,440,068	15,756,726

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	9	11
6112	Senior Technical	7	8
6113	Other Technical and Craft Skilled	31	31
6114	Clerical and Office Support	18	18
6115	Semi-Skilled Operatives and Unskilled	14	14
6116	Contracted Employees	159	200
6117	Temporary Employees	17	20
	Total	255	302

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	11,013,419	8,134,834	12,275,901	13,333,199
	Total Appropriated Current Expenditure	7,163,193	3,933,808	9,153,251	9,755,009
610	Total Employment Costs	176,752	249,767	249,530	356,775
611	Total Wages and Salaries	171,300	244,242	243,966	350,222
613	Overhead Expenses	5,452	5,525	5,564	6,553
620	Total Other Charges	6,986,442	3,684,041	8,903,720	9,398,234
	Total Appropriated Capital Expenditure	3,850,226	4,201,026	3,122,650	3,578,190
	Programme Total	11,013,419	8,134,834	12,275,901	13,333,199

Programme: 212 - Crops and Livestock Support Services

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,968,028	2,249,760	2,263,623	1,668,945
	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	1,968,028	2,299,760	2,263,623	1,818,945
	Programme Total	1,968,028	2,299,760	2,263,623	1,818,945

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	109,915	124,402	117,723	138,312
	Total Appropriated Current Expenditure	101,364	117,956	111,286	123,312
610	Total Employment Costs	41,875	55,609	55,351	62,533
611	Total Wages and Salaries	39,176	52,842	52,581	59,323
613	Overhead Expenses	2,699	2,767	2,769	3,210
620	Total Other Charges	59,489	62,347	55,935	60,779
	Total Appropriated Capital Expenditure	8,551	6,446	6,438	15,000
	Programme Total	109,915	124,402	117,723	138,312

Programme: 214 - Hydrometeorological Services

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	370,481	430,364	405,836	466,270
	Total Appropriated Current Expenditure	356,286	390,764	382,672	438,337
610	Total Employment Costs	61,798	78,248	70,992	84,817
611	Total Wages and Salaries	56,559	67,714	65,228	78,800
613	Overhead Expenses	5,240	10,534	5,763	6,017
620	Total Other Charges	294,487	312,516	311,680	353,520
	Total Appropriated Capital Expenditure	14,195	39,600	23,164	27,933
	Programme Total	370,481	430,364	405,836	466,270

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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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		7,163,193	3,933,808	9,153,251	9,755,009
<i>Total Wages and Salaries</i>		<i>171,300</i>	<i>244,242</i>	<i>243,966</i>	<i>350,222</i>
6111	Administrative	10,370	11,116	10,243	13,515
6112	Senior Technical	4,551	3,966	4,615	5,460
6113	Other Technical and Craft Skilled	5,511	6,758	7,361	8,292
6114	Clerical and Office Support	8,937	8,685	8,061	7,630
6115	Semi-Skilled Operatives and Unskilled	2,337	2,064	2,064	2,172
6116	Contracted Employees	131,254	202,397	202,372	302,101
6117	Temporary Employees	8,338	9,256	9,251	11,052
<i>Overhead Expenses</i>		<i>5,452</i>	<i>5,525</i>	<i>5,564</i>	<i>6,553</i>
6131	Other Direct Labour Costs	207	384	203	326
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,848	2,760	2,755	3,333
6134	National Insurance	2,397	2,381	2,606	2,894
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>9,378</i>	<i>9,754</i>	<i>9,253</i>	<i>9,750</i>
6221	Drugs and Medical Supplies	133	133	133	140
6222	Field Materials and Supplies	200	200	200	210
6223	Office Materials and Supplies	3,721	4,021	3,521	3,800
6224	Print and Non-Print Materials	5,324	5,400	5,400	5,600
<i>Fuel and Lubricants</i>		<i>7,000</i>	<i>7,100</i>	<i>7,099</i>	<i>7,500</i>
6231	Fuel and Lubricants	7,000	7,100	7,099	7,500
<i>Rental and Maintenance of Buildings</i>		<i>9,500</i>	<i>9,580</i>	<i>9,580</i>	<i>9,659</i>
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	1,500	1,580	1,580	1,659
<i>Maintenance of Infrastructure</i>		<i>2,477</i>	<i>5,000</i>	<i>4,785</i>	<i>4,785</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	2,477	5,000	4,785	4,785
<i>Transport, Travel & Postage</i>		<i>15,020</i>	<i>15,430</i>	<i>15,922</i>	<i>17,430</i>
6261	Local Travel and Subsistence	7,999	8,000	8,000	8,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	22	30	22	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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	3,998	4,400	4,900	5,100
6265	Other Transport, Travel and Postage	3,000	3,000	3,000	3,500
<i>Utility Charges</i>		<i>19,818</i>	<i>20,563</i>	<i>20,551</i>	<i>20,794</i>
6271	Telephone Charges	3,941	3,950	3,938	4,100
6272	Electricity Charges	14,865	15,000	15,000	15,000
6273	Water Charges	1,013	1,613	1,613	1,694
<i>Other Goods and Services Purchased</i>		<i>24,199</i>	<i>25,609</i>	<i>25,532</i>	<i>27,142</i>
6281	Security Services	12,442	13,750	13,750	14,438
6282	Equipment Maintenance	3,299	3,400	3,400	4,070
6283	Cleaning and Extermination Services	3,500	3,500	3,500	3,675
6284	Other	4,957	4,959	4,882	4,959
<i>Other Operating Expenses</i>		<i>15,492</i>	<i>15,500</i>	<i>15,493</i>	<i>17,750</i>
6291	National and Other Events	994	1,000	1,000	1,050
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,999	4,000	4,000	4,200
6294	Other	10,500	10,500	10,493	12,500
<i>Education Subventions and Training</i>		<i>300</i>	<i>500</i>	<i>500</i>	<i>540</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	300	500	500	540
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>6,883,258</i>	<i>3,575,005</i>	<i>8,795,005</i>	<i>9,282,884</i>
6321	Subsidies and Contributions to Local Organisations	6,826,941	3,522,528	8,742,528	9,221,722
6322	Subsidies and Contributions to Intl. Organisations	56,317	52,477	52,477	61,162
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		7,163,193	3,933,808	9,153,251	9,755,009

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	8	10
6112	Senior Technical	2	3
6113	Other Technical and Craft Skilled	10	12
6114	Clerical and Office Support	13	12
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	105	139
6117	Temporary Employees	17	20
Total		159	200

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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		0	0	0	0
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
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 and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		101,364	117,956	111,286	123,312
<i>Total Wages and Salaries</i>		<i>39,176</i>	<i>52,842</i>	<i>52,581</i>	<i>59,323</i>
6111	Administrative	2,778	2,912	2,912	3,132
6112	Senior Technical	3,505	3,676	3,676	3,864
6113	Other Technical and Craft Skilled	836	873	872	924
6114	Clerical and Office Support	1,134	1,186	1,186	2,016
6115	Semi-Skilled Operatives and Unskilled	4,338	4,550	4,549	4,788
6116	Contracted Employees	26,585	39,645	39,387	44,599
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,699</i>	<i>2,767</i>	<i>2,769</i>	<i>3,210</i>
6131	Other Direct Labour Costs	180	180	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,638	1,678	1,680	1,930
6134	National Insurance	880	909	909	1,100
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>2,738</i>	<i>3,059</i>	<i>3,059</i>	<i>3,263</i>
6221	Drugs and Medical Supplies	30	35	35	45
6222	Field Materials and Supplies	1,343	1,560	1,560	1,680
6223	Office Materials and Supplies	840	900	900	938
6224	Print and Non-Print Materials	525	564	564	600
<i>Fuel and Lubricants</i>		<i>5,100</i>	<i>5,100</i>	<i>5,064</i>	<i>6,100</i>
6231	Fuel and Lubricants	5,100	5,100	5,064	6,100
<i>Rental and Maintenance of Buildings</i>		<i>3,282</i>	<i>3,140</i>	<i>3,138</i>	<i>3,158</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,000	3,000	2,998	2,998
6243	Janitorial and Cleaning Supplies	282	140	140	160
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>2,000</i>	<i>1,999</i>	<i>1,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	1,000	1,000	1,500
6253	Maintenance of Drainage and Irrigation Works	0	1,000	999	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>6,561</i>	<i>6,711</i>	<i>6,623</i>	<i>7,844</i>
6261	Local Travel and Subsistence	3,630	3,709	3,708	4,709
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	18	42	21	42

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	2,730	2,760	2,693	2,893
6265	Other Transport, Travel and Postage	183	200	200	200
	<i>Utility Charges</i>	<i>3,480</i>	<i>3,510</i>	<i>3,483</i>	<i>3,672</i>
6271	Telephone Charges	700	730	703	772
6272	Electricity Charges	2,625	2,625	2,625	2,700
6273	Water Charges	155	155	155	200
	<i>Other Goods and Services Purchased</i>	<i>7,877</i>	<i>8,227</i>	<i>8,227</i>	<i>10,320</i>
6281	Security Services	5,400	5,940	5,940	7,940
6282	Equipment Maintenance	1,050	1,129	1,129	1,200
6283	Cleaning and Extermination Services	683	683	683	690
6284	Other	744	475	475	490
	<i>Other Operating Expenses</i>	<i>5,634</i>	<i>5,782</i>	<i>5,782</i>	<i>5,922</i>
6291	National and Other Events	3,692	3,800	3,800	3,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	890	930	930	950
6294	Other	1,052	1,052	1,052	1,072
	<i>Education Subventions and Training</i>	<i>4,818</i>	<i>4,818</i>	<i>4,818</i>	<i>5,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,818	4,818	4,818	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>19,999</i>	<i>20,000</i>	<i>13,743</i>	<i>14,000</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	19,999	20,000	13,743	14,000
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	101,364	117,956	111,286	123,312

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	1
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	3
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	24	27
6117	Temporary Employees	0	0
	Total	38	42

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		356,286	390,764	382,672	438,337
<i>Total Wages and Salaries</i>		<i>56,559</i>	<i>67,714</i>	<i>65,228</i>	<i>78,800</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,922	7,021	6,749	7,356
6113	Other Technical and Craft Skilled	12,335	12,172	11,668	11,268
6114	Clerical and Office Support	1,905	1,814	1,814	1,908
6115	Semi-Skilled Operatives and Unskilled	1,032	1,032	1,032	1,092
6116	Contracted Employees	34,365	45,675	43,965	57,176
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,240</i>	<i>10,534</i>	<i>5,763</i>	<i>6,017</i>
6131	Other Direct Labour Costs	1,697	5,363	2,245	2,345
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,868	3,252	1,878	1,972
6134	National Insurance	1,674	1,919	1,641	1,700
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>29,050</i>	<i>31,200</i>	<i>30,354</i>	<i>44,500</i>
6221	Drugs and Medical Supplies	1,155	1,200	1,200	1,200
6222	Field Materials and Supplies	15,918	17,000	17,340	30,000
6223	Office Materials and Supplies	6,000	6,500	5,315	6,500
6224	Print and Non-Print Materials	5,978	6,500	6,500	6,800
<i>Fuel and Lubricants</i>		<i>16,989</i>	<i>17,500</i>	<i>16,200</i>	<i>17,800</i>
6231	Fuel and Lubricants	16,989	17,500	16,200	17,800
<i>Rental and Maintenance of Buildings</i>		<i>11,349</i>	<i>12,400</i>	<i>12,285</i>	<i>12,385</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,845	9,400	9,285	9,285
6243	Janitorial and Cleaning Supplies	2,504	3,000	3,000	3,100
<i>Maintenance of Infrastructure</i>		<i>4,814</i>	<i>5,000</i>	<i>4,407</i>	<i>4,407</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	4,814	5,000	4,407	4,407
<i>Transport, Travel & Postage</i>		<i>31,568</i>	<i>32,270</i>	<i>29,945</i>	<i>33,554</i>
6261	Local Travel and Subsistence	8,668	9,000	11,349	13,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	70	70	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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	5,800	6,000	5,972	6,400
6265	Other Transport, Travel and Postage	17,000	17,200	12,554	13,554
<i>Utility Charges</i>		28,825	29,000	28,999	29,100
6271	Telephone Charges	6,825	7,000	7,000	7,100
6272	Electricity Charges	20,000	20,000	20,000	20,000
6273	Water Charges	2,000	2,000	1,999	2,000
<i>Other Goods and Services Purchased</i>		83,214	87,156	89,582	106,428
6281	Security Services	16,156	16,156	16,065	24,528
6282	Equipment Maintenance	29,999	33,000	33,300	40,000
6283	Cleaning and Extermination Services	3,894	4,000	3,978	4,100
6284	Other	33,165	34,000	36,238	37,800
<i>Other Operating Expenses</i>		4,903	4,990	4,990	5,060
6291	National and Other Events	3,971	4,000	4,000	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	500	540	540	590
6294	Other	432	450	450	470
<i>Education Subventions and Training</i>		18,000	19,000	20,919	21,841
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	18,000	19,000	20,919	21,841
<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>		65,775	74,000	74,000	78,445
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	65,775	74,000	74,000	78,445
<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)		356,286	390,764	382,672	438,337

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	20	18
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	30	34
6117	Temporary Employees	0	0
Total		58	60

DETAILS OF EXPENDITURE

Agency Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	852,358	1,109,430	953,523	2,206,636
	Total Appropriated Current Expenditure	601,873	668,430	652,165	700,969
610	Total Employment Costs	91,658	115,721	111,958	113,904
620	Total Other Charges	510,215	552,709	540,207	587,065
	Total Appropriated Capital Expenditure	250,485	441,000	301,358	1,505,667
	Grand Total (Appropriated and Statutory)	852,358	1,109,430	953,523	2,206,636

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
231 Main Office	0	65,827	453,485	519,312	48,054	567,366
232 Ministry Administration	0	20,782	45,243	66,025	13,700	79,725
233 Commerce, Industry and Consumer Affairs	0	27,295	88,337	115,632	1,443,913	1,559,545
Agency Total	0	113,904	587,065	700,969	1,505,667	2,206,636

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	6	8
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	3	4
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	65	57
6117	Temporary Employees	0	1
	Total	84	79

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

Program Objective: To provide leadership in the Commerce, Tourism and Industry Sectors and ensure the existence of relevant mechanisms and processes in the public and private sectors to formulate the achievement of sector strategies and the ministry's Strategic Plan.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	480,161	514,496	501,403	567,366
	Total Appropriated Current Expenditure	450,216	497,596	486,315	519,312
610	Total Employment Costs	48,155	71,291	67,540	65,827
611	Total Wages and Salaries	48,039	70,894	67,181	65,397
613	Overhead Expenses	117	397	359	430
620	Total Other Charges	402,061	426,305	418,774	453,485
	Total Appropriated Capital Expenditure	29,944	16,900	15,089	48,054
	Programme Total	480,161	514,496	501,403	567,366

Programme: 232 - Ministry Administration

Program Objective: To provide prompt and efficient support in the areas of resource management, accounting and finance, general office support, and secretarial and typing services.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	76,683	68,277	65,288	79,725
	Total Appropriated Current Expenditure	64,751	65,677	63,046	66,025
610	Total Employment Costs	21,278	19,847	19,952	20,782
611	Total Wages and Salaries	18,871	18,157	18,156	18,682
613	Overhead Expenses	2,407	1,690	1,796	2,100
620	Total Other Charges	43,473	45,830	43,094	45,243
	Total Appropriated Capital Expenditure	11,932	2,600	2,242	13,700
	Programme Total	76,683	68,277	65,288	79,725

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

Program Objective: To facilitate the development of a broad and productive industrial base, providing opportunities for export and import substitution and to provide consumers and other stakeholders with improved decision making ability through the provision of comprehensive consumer protection legislation and regulations.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	295,514	526,657	386,832	1,559,545
	Total Appropriated Current Expenditure	86,906	105,157	102,805	115,632
610	Total Employment Costs	22,225	24,583	24,465	27,295
611	Total Wages and Salaries	20,270	22,431	22,310	24,963
613	Overhead Expenses	1,955	2,152	2,155	2,332
620	Total Other Charges	64,681	80,574	78,339	88,337
	Total Appropriated Capital Expenditure	208,609	421,500	284,027	1,443,913
	Programme Total	295,514	526,657	386,832	1,559,545

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		450,216	497,596	486,315	519,312
<i>Total Wages and Salaries</i>		<i>48,039</i>	<i>70,894</i>	<i>67,181</i>	<i>65,397</i>
6111	Administrative	0	1,229	1,089	1,296
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	758	758	796	804
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	47,281	68,907	65,297	63,297
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>117</i>	<i>397</i>	<i>359</i>	<i>430</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	60	242	223	250
6134	National Insurance	57	155	137	180
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>9,220</i>	<i>7,942</i>	<i>7,911</i>	<i>7,962</i>
6221	Drugs and Medical Supplies	112	125	124	125
6222	Field Materials and Supplies	842	606	590	606
6223	Office Materials and Supplies	6,428	6,000	6,000	6,020
6224	Print and Non-Print Materials	1,838	1,211	1,197	1,211
<i>Fuel and Lubricants</i>		<i>5,649</i>	<i>6,000</i>	<i>5,135</i>	<i>5,235</i>
6231	Fuel and Lubricants	5,649	6,000	5,135	5,235
<i>Rental and Maintenance of Buildings</i>		<i>19,574</i>	<i>21,145</i>	<i>21,145</i>	<i>21,160</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,475	17,000	17,000	17,000
6243	Janitorial and Cleaning Supplies	4,099	4,145	4,145	4,160
<i>Maintenance of Infrastructure</i>		<i>3,335</i>	<i>5,000</i>	<i>4,987</i>	<i>4,987</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	3,335	5,000	4,987	4,987
<i>Transport, Travel & Postage</i>		<i>10,047</i>	<i>10,364</i>	<i>7,840</i>	<i>8,673</i>
6261	Local Travel and Subsistence	5,500	5,539	3,018	3,018
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7	25	25	25

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	4,471	4,500	4,498	5,300
6265	Other Transport, Travel and Postage	68	300	299	330
<i>Utility Charges</i>		35,770	35,932	35,932	36,030
6271	Telephone Charges	4,166	4,170	4,170	4,200
6272	Electricity Charges	27,255	27,343	27,343	27,400
6273	Water Charges	4,350	4,419	4,419	4,430
<i>Other Goods and Services Purchased</i>		46,116	47,559	46,599	52,401
6281	Security Services	32,969	34,617	34,259	40,000
6282	Equipment Maintenance	3,632	4,032	3,151	3,171
6283	Cleaning and Extermination Services	371	400	294	320
6284	Other	9,144	8,510	8,895	8,910
<i>Other Operating Expenses</i>		34,558	35,590	40,102	43,171
6291	National and Other Events	32,981	34,000	38,373	41,432
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,384	1,390	1,529	1,539
6294	Other	193	200	199	200
<i>Education Subventions and Training</i>		300	650	0	650
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	300	650	0	650
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		237,492	256,123	249,123	273,216
6321	Subsidies and Contributions to Local Organisations	220,492	239,123	239,123	256,216
6322	Subsidies and Contributions to Intl. Organisations	17,000	17,000	10,000	17,000
<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)		450,216	497,596	486,315	519,312

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	1
6112	Senior Technical	0	0
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	44	38
6117	Temporary Employees	0	0
Total		46	40

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		64,751	65,677	63,046	66,025
<i>Total Wages and Salaries</i>		<i>18,871</i>	<i>18,157</i>	<i>18,156</i>	<i>18,682</i>
6111	Administrative	5,735	3,396	3,396	4,324
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	789	829	867	1,529
6114	Clerical and Office Support	4,037	3,599	3,561	3,724
6115	Semi-Skilled Operatives and Unskilled	982	1,032	1,032	1,083
6116	Contracted Employees	7,328	9,301	9,300	8,000
6117	Temporary Employees	0	0	0	22
<i>Overhead Expenses</i>		<i>2,407</i>	<i>1,690</i>	<i>1,796</i>	<i>2,100</i>
6131	Other Direct Labour Costs	367	252	360	257
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,142	732	731	936
6134	National Insurance	897	706	706	907
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>2,745</i>	<i>2,665</i>	<i>2,621</i>	<i>2,680</i>
6221	Drugs and Medical Supplies	45	45	45	45
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,000	2,020	2,020	2,035
6224	Print and Non-Print Materials	700	600	556	600
<i>Fuel and Lubricants</i>		<i>260</i>	<i>260</i>	<i>260</i>	<i>280</i>
6231	Fuel and Lubricants	260	260	260	280
<i>Rental and Maintenance of Buildings</i>		<i>10,804</i>	<i>11,302</i>	<i>9,066</i>	<i>9,079</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,104	10,550	8,314	8,314
6243	Janitorial and Cleaning Supplies	700	752	752	765
<i>Maintenance of Infrastructure</i>		<i>2,579</i>	<i>2,350</i>	<i>2,043</i>	<i>2,043</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	2,579	2,350	2,043	2,043
<i>Transport, Travel & Postage</i>		<i>1,204</i>	<i>1,292</i>	<i>1,275</i>	<i>1,350</i>
6261	Local Travel and Subsistence	900	920	903	953
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	72	71	72

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	299	300	300	325
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		14,193	12,900	12,900	12,950
6271	Telephone Charges	884	900	900	910
6272	Electricity Charges	10,000	10,000	10,000	10,020
6273	Water Charges	3,310	2,000	2,000	2,020
<i>Other Goods and Services Purchased</i>		10,463	13,731	13,606	15,422
6281	Security Services	6,194	9,259	9,259	11,000
6282	Equipment Maintenance	1,380	1,452	1,401	1,452
6283	Cleaning and Extermination Services	529	650	588	600
6284	Other	2,360	2,370	2,357	2,370
<i>Other Operating Expenses</i>		1,139	1,180	1,229	1,239
6291	National and Other Events	310	330	330	380
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	529	550	600	559
6294	Other	300	300	299	300
<i>Education Subventions and Training</i>		86	150	95	200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	86	150	95	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>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		64,751	65,677	63,046	66,025

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	3	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	10	8
6117	Temporary Employees	0	1
Total		22	23

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		86,906	105,157	102,805	115,632
<i>Total Wages and Salaries</i>		<i>20,270</i>	<i>22,431</i>	<i>22,310</i>	<i>24,963</i>
6111	Administrative	3,813	4,004	4,004	6,210
6112	Senior Technical	3,362	3,531	3,376	2,102
6113	Other Technical and Craft Skilled	722	724	758	759
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	12,373	14,172	14,172	15,892
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,955</i>	<i>2,152</i>	<i>2,155</i>	<i>2,332</i>
6131	Other Direct Labour Costs	473	473	412	473
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	891	1,085	1,101	1,157
6134	National Insurance	591	594	642	702
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>3,344</i>	<i>3,500</i>	<i>3,498</i>	<i>3,540</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,500	2,600	2,598	2,620
6224	Print and Non-Print Materials	845	900	900	920
<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>260</i>	<i>340</i>	<i>340</i>	<i>350</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	260	340	340	350
<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>2,332</i>	<i>2,985</i>	<i>1,834</i>	<i>2,845</i>
6261	Local Travel and Subsistence	1,547	1,700	823	1,600
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: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	785	1,285	1,011	1,245
	<i>Utility Charges</i>	1,288	1,350	1,350	1,350
6271	Telephone Charges	1,288	1,350	1,350	1,350
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	5,208	6,000	5,214	6,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	5,208	6,000	5,214	6,000
	<i>Other Operating Expenses</i>	2,070	2,240	2,271	2,395
6291	National and Other Events	1,700	1,800	1,791	1,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	370	440	480	495
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	1,717	2,000	1,673	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,717	2,000	1,673	2,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	48,462	62,159	62,159	69,857
6321	Subsidies and Contributions to Local Organisations	48,462	62,159	62,159	69,857
6322	Subsidies and Contributions to Intl. Organisations	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)	86,906	105,157	102,805	115,632

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	2	3
6112	Senior Technical	2	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	11	11
6117	Temporary Employees	0	0
	Total	16	16

DETAILS OF EXPENDITURE

Agency Details

Agency: 24 Ministry of Natural Resources and The Environment

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	430,305	662,774	658,826	778,243
	Total Appropriated Current Expenditure	355,544	606,674	602,861	663,527
610	Total Employment Costs	14,481	40,433	40,370	55,417
620	Total Other Charges	341,063	566,241	562,491	608,110
	Total Appropriated Capital Expenditure	74,761	56,100	55,965	114,716
	Grand Total (Appropriated and Statutory)	430,305	662,774	658,826	778,243

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
241 Ministry Administration	0	55,417	65,529	120,946	1,450	122,396
242 Natural Resource Management	0	0	119,490	119,490	25,000	144,490
243 Environmental Management	0	0	423,091	423,091	88,266	511,357
Agency Total	0	55,417	608,110	663,527	114,716	778,243

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	1
6112	Senior Technical	1	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	12	17
6117	Temporary Employees	0	0
	Total	14	18

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 24 Ministry of Natural Resources and Environment

Programme: 241 - Ministry Administration

Program Objective: To develop and implement policies related to natural resources and the environment, to coordinate the network of implementing agencies under the purview of the Ministry of Natural Resources and Environment and to monitor and evaluate the country's programmes in the areas of natural resources and environment.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	80,412	102,788	98,840	122,396
	Total Appropriated Current Expenditure	52,692	98,788	94,975	120,946
610	Total Employment Costs	14,481	40,433	40,370	55,417
611	Total Wages and Salaries	14,336	40,205	40,091	55,092
613	Overhead Expenses	145	228	279	325
620	Total Other Charges	38,211	58,355	54,605	65,529
	Total Appropriated Capital Expenditure	27,720	4,000	3,865	1,450
	Programme Total	80,412	102,788	98,840	122,396

Programme: 242 - Natural Resource Management

Program Objective: To promote and support the expansion and diversification of the economy by facilitating the rational and sustainable development of Guyana's natural resources through the effective management, regulation, coordination and oversight of key entities in the sector.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	96,187	127,727	127,727	144,490
	Total Appropriated Current Expenditure	72,187	107,727	107,727	119,490
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	72,187	107,727	107,727	119,490
	Total Appropriated Capital Expenditure	24,000	20,000	20,000	25,000
	Programme Total	96,187	127,727	127,727	144,490

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 24 Ministry of Natural Resources and Environment

Programme: 243 - Environmental Management

Program Objective: To contribute to economic growth along a low-carbon development path through the effective management of the environment. To ensure the protection, conservation and restoration of the natural environment through the integration of appropriate environmental safeguards into development planning.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	253,706	432,259	432,259	511,357
	Total Appropriated Current Expenditure	230,665	400,159	400,159	423,091
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	230,665	400,159	400,159	423,091
	Total Appropriated Capital Expenditure	23,041	32,100	32,100	88,266
	Programme Total	253,706	432,259	432,259	511,357

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 241 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		52,692	98,788	94,975	120,946
<i>Total Wages and Salaries</i>		<i>14,336</i>	<i>40,205</i>	<i>40,091</i>	<i>55,092</i>
6111	Administrative	0	1,502	984	1,972
6112	Senior Technical	648	308	615	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	13,688	38,395	38,492	53,120
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>145</i>	<i>228</i>	<i>279</i>	<i>325</i>
6131	Other Direct Labour Costs	92	0	75	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	103	102	165
6134	National Insurance	53	125	102	160
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>7,448</i>	<i>7,900</i>	<i>7,823</i>	<i>7,900</i>
6221	Drugs and Medical Supplies	146	150	150	150
6222	Field Materials and Supplies	499	500	499	500
6223	Office Materials and Supplies	2,995	3,250	3,178	3,250
6224	Print and Non-Print Materials	3,807	4,000	3,996	4,000
<i>Fuel and Lubricants</i>		<i>6,881</i>	<i>7,000</i>	<i>6,550</i>	<i>7,000</i>
6231	Fuel and Lubricants	6,881	7,000	6,550	7,000
<i>Rental and Maintenance of Buildings</i>		<i>500</i>	<i>4,250</i>	<i>3,198</i>	<i>3,349</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	3,600	2,549	2,549
6243	Janitorial and Cleaning Supplies	500	650	649	800
<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>6,080</i>	<i>8,255</i>	<i>7,430</i>	<i>9,900</i>
6261	Local Travel and Subsistence	1,049	2,200	2,196	2,750
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	33	100	88	100

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 241 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,193	1,955	1,954	2,550
6265	Other Transport, Travel and Postage	3,805	4,000	3,192	4,500
	<i>Utility Charges</i>	<i>6,949</i>	<i>9,500</i>	<i>9,500</i>	<i>10,760</i>
6271	Telephone Charges	949	2,500	3,000	3,500
6272	Electricity Charges	5,000	6,000	5,500	6,200
6273	Water Charges	1,000	1,000	1,000	1,060
	<i>Other Goods and Services Purchased</i>	<i>3,179</i>	<i>13,750</i>	<i>12,419</i>	<i>16,020</i>
6281	Security Services	2,066	12,000	9,229	12,000
6282	Equipment Maintenance	468	1,000	1,398	2,200
6283	Cleaning and Extermination Services	300	500	900	920
6284	Other	346	250	893	900
	<i>Other Operating Expenses</i>	<i>2,091</i>	<i>2,700</i>	<i>2,689</i>	<i>3,100</i>
6291	National and Other Events	499	1,000	996	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	797	900	894	1,000
6294	Other	795	800	799	900
	<i>Education Subventions and Training</i>	<i>5,082</i>	<i>5,000</i>	<i>4,995</i>	<i>7,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,082	5,000	4,995	7,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	52,692	98,788	94,975	120,946

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	1
6112	Senior Technical	1	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	12	17
6117	Temporary Employees	0	0
	Total	14	18

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 242 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		72,187	107,727	107,727	119,490
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 242 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
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 and Contributions to Local & Intl. Organ</i>	72,187	107,727	107,727	119,490
6321	Subsidies and Contributions to Local Organisations	72,187	107,727	107,727	119,490
6322	Subsidies and Contributions to Intl. Organisations	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)	72,187	107,727	107,727	119,490

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
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: 24 Ministry of Natural Resources and Environment

Programme: 243 - Environmental Management

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		230,665	400,159	400,159	423,091
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 243 - Environmental Management

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
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 and Contributions to Local & Intl. Organ</i>	230,665	400,159	400,159	423,091
6321	Subsidies and Contributions to Local Organisations	230,665	400,159	400,159	423,091
6322	Subsidies and Contributions to Intl. Organisations	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)	230,665	400,159	400,159	423,091

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 31 Ministry of Public Works and Communications

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	15,876,766	20,399,080	15,104,685	22,378,585
	Total Appropriated Current Expenditure	1,597,945	1,887,056	2,499,366	2,502,645
610	Total Employment Costs	88,307	461,603	460,991	596,780
620	Total Other Charges	1,509,638	1,425,453	2,038,375	1,905,865
	Total Appropriated Capital Expenditure	14,278,821	18,512,024	12,605,319	19,875,940
	Grand Total (Appropriated and Statutory)	15,876,766	20,399,080	15,104,685	22,378,585

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
311 Ministry Administration	0	66,565	552,850	619,415	27,860	647,275
312 Public Works	0	527,924	1,288,488	1,816,412	13,063,080	14,879,492
313 Transport	0	2,291	64,527	66,818	6,785,000	6,851,818
Agency Total	0	596,780	1,905,865	2,502,645	19,875,940	22,378,585

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	9	7
6112	Senior Technical	2	3
6113	Other Technical and Craft Skilled	19	20
6114	Clerical and Office Support	16	14
6115	Semi-Skilled Operatives and Unskilled	10	8
6116	Contracted Employees	261	278
6117	Temporary Employees	0	0
	Total	317	330

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 31 Ministry of Public Works

Programme: 311 - Ministry Administration

Program Objective: To ensure effective and efficient co-ordination 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	705,835	534,515	653,705	647,275
	Total Appropriated Current Expenditure	686,350	506,215	625,527	619,415
610	Total Employment Costs	52,887	65,392	64,838	66,565
611	Total Wages and Salaries	47,321	59,312	58,960	60,142
613	Overhead Expenses	5,566	6,080	5,877	6,423
620	Total Other Charges	633,463	440,823	560,689	552,850
	Total Appropriated Capital Expenditure	19,486	28,300	28,178	27,860
	Programme Total	705,835	534,515	653,705	647,275

Programme: 312 - Public Works

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	10,529,435	14,166,623	13,163,289	14,879,492
	Total Appropriated Current Expenditure	851,692	1,314,230	1,807,747	1,816,412
610	Total Employment Costs	33,244	394,027	393,963	527,924
611	Total Wages and Salaries	32,022	392,478	392,477	526,311
613	Overhead Expenses	1,222	1,549	1,486	1,613
620	Total Other Charges	818,447	920,203	1,413,784	1,288,488
	Total Appropriated Capital Expenditure	9,677,744	12,852,393	11,355,542	13,063,080
	Programme Total	10,529,435	14,166,623	13,163,289	14,879,492

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Program Objective: To construct and maintain strategic government aerodromes in the hinterland regions and advice 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,641,496	5,697,942	1,287,692	6,851,818
	Total Appropriated Current Expenditure	59,904	66,611	66,093	66,818
610	Total Employment Costs	2,176	2,184	2,190	2,291
611	Total Wages and Salaries	2,176	2,184	2,190	2,291
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	57,728	64,427	63,902	64,527
	Total Appropriated Capital Expenditure	4,581,592	5,631,331	1,221,599	6,785,000
	Programme Total	4,641,496	5,697,942	1,287,692	6,851,818

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 311 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		686,350	506,215	625,527	619,415
<i>Total Wages and Salaries</i>		<i>47,321</i>	<i>59,312</i>	<i>58,960</i>	<i>60,142</i>
6111	Administrative	8,536	11,416	11,416	10,572
6112	Senior Technical	1,858	1,952	1,952	2,052
6113	Other Technical and Craft Skilled	3,321	5,076	5,187	6,096
6114	Clerical and Office Support	9,440	9,575	9,575	9,373
6115	Semi-Skilled Operatives and Unskilled	5,510	5,262	4,800	4,392
6116	Contracted Employees	18,655	26,031	26,031	27,657
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,566</i>	<i>6,080</i>	<i>5,877</i>	<i>6,423</i>
6131	Other Direct Labour Costs	755	322	493	790
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,590	3,199	2,827	2,968
6134	National Insurance	2,222	2,559	2,557	2,665
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>5,651</i>	<i>5,411</i>	<i>5,061</i>	<i>5,681</i>
6221	Drugs and Medical Supplies	76	76	76	79
6222	Field Materials and Supplies	39	39	39	41
6223	Office Materials and Supplies	3,450	3,500	3,301	3,675
6224	Print and Non-Print Materials	2,086	1,796	1,646	1,886
<i>Fuel and Lubricants</i>		<i>11,000</i>	<i>11,000</i>	<i>6,149</i>	<i>8,100</i>
6231	Fuel and Lubricants	11,000	11,000	6,149	8,100
<i>Rental and Maintenance of Buildings</i>		<i>1,170</i>	<i>1,170</i>	<i>1,556</i>	<i>1,570</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,170	1,170	1,556	1,570
<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>9,347</i>	<i>9,484</i>	<i>9,156</i>	<i>10,610</i>
6261	Local Travel and Subsistence	1,146	1,170	979	1,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7	20	12	20

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 311 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	6,500	6,600	6,478	7,690
6265	Other Transport, Travel and Postage	1,694	1,694	1,687	1,700
<i>Utility Charges</i>		<i>35,464</i>	<i>34,864</i>	<i>37,212</i>	<i>37,915</i>
6271	Telephone Charges	4,915	4,915	3,224	3,915
6272	Electricity Charges	23,949	23,949	27,988	28,000
6273	Water Charges	6,600	6,000	6,000	6,000
<i>Other Goods and Services Purchased</i>		<i>35,035</i>	<i>39,120</i>	<i>38,951</i>	<i>47,307</i>
6281	Security Services	31,493	35,493	35,493	43,620
6282	Equipment Maintenance	902	940	879	1,000
6283	Cleaning and Extermination Services	930	977	907	977
6284	Other	1,710	1,710	1,673	1,710
<i>Other Operating Expenses</i>		<i>2,422</i>	<i>2,423</i>	<i>3,403</i>	<i>3,940</i>
6291	National and Other Events	0	0	0	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,000	2,000	2,982	3,000
6294	Other	422	423	421	440
<i>Education Subventions and Training</i>		<i>97</i>	<i>300</i>	<i>297</i>	<i>1,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	97	300	297	1,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>533,277</i>	<i>337,051</i>	<i>458,903</i>	<i>436,727</i>
6321	Subsidies and Contributions to Local Organisations	500,000	300,000	421,898	400,000
6322	Subsidies and Contributions to Intl. Organisations	33,277	37,051	37,005	36,727
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		686,350	506,215	625,527	619,415

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	9	7
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	8	9
6114	Clerical and Office Support	15	14
6115	Semi-Skilled Operatives and Unskilled	10	8
6116	Contracted Employees	19	23
6117	Temporary Employees	0	0
Total		63	63

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		851,692	1,314,230	1,807,747	1,816,412
<i>Total Wages and Salaries</i>		<i>32,022</i>	<i>392,478</i>	<i>392,477</i>	<i>526,311</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	524	876
6113	Other Technical and Craft Skilled	6,360	7,388	6,970	7,644
6114	Clerical and Office Support	601	632	526	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	25,061	384,458	384,458	517,791
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,222</i>	<i>1,549</i>	<i>1,486</i>	<i>1,613</i>
6131	Other Direct Labour Costs	180	180	145	165
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	499	743	705	740
6134	National Insurance	543	626	636	708
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>7,791</i>	<i>37,618</i>	<i>35,775</i>	<i>43,442</i>
6221	Drugs and Medical Supplies	75	79	79	81
6222	Field Materials and Supplies	4,542	7,496	7,413	11,409
6223	Office Materials and Supplies	2,028	24,692	15,280	17,352
6224	Print and Non-Print Materials	1,147	5,351	13,002	14,600
<i>Fuel and Lubricants</i>		<i>40,268</i>	<i>58,205</i>	<i>38,056</i>	<i>45,000</i>
6231	Fuel and Lubricants	40,268	58,205	38,056	45,000
<i>Rental and Maintenance of Buildings</i>		<i>53,266</i>	<i>54,372</i>	<i>58,684</i>	<i>58,827</i>
6241	Rental of Buildings	0	720	720	840
6242	Maintenance of Buildings	52,119	52,119	54,287	54,287
6243	Janitorial and Cleaning Supplies	1,148	1,533	3,677	3,700
<i>Maintenance of Infrastructure</i>		<i>525,860</i>	<i>541,000</i>	<i>1,058,261</i>	<i>908,311</i>
6251	Maintenance of Roads	235,648	240,000	652,617	605,000
6252	Maintenance of Bridges	33,993	38,000	40,482	40,482
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	200,499	203,000	202,829	202,829
6255	Maintenance of Other Infrastructure	55,719	60,000	162,333	60,000
<i>Transport, Travel & Postage</i>		<i>40,065</i>	<i>60,084</i>	<i>55,812</i>	<i>59,228</i>
6261	Local Travel and Subsistence	903	4,666	3,882	5,528
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	670	495	700

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	39,162	51,698	50,492	53,000
6265	Other Transport, Travel and Postage	0	3,050	943	0
<i>Utility Charges</i>		<i>141,759</i>	<i>144,882</i>	<i>144,205</i>	<i>144,730</i>
6271	Telephone Charges	1,461	3,500	3,078	3,100
6272	Electricity Charges	140,000	141,210	140,955	141,200
6273	Water Charges	299	172	172	430
<i>Other Goods and Services Purchased</i>		<i>8,000</i>	<i>12,466</i>	<i>11,322</i>	<i>14,695</i>
6281	Security Services	4,905	4,681	4,681	4,915
6282	Equipment Maintenance	264	2,795	2,365	4,159
6283	Cleaning and Extermination Services	975	3,660	1,518	2,221
6284	Other	1,856	1,330	2,758	3,400
<i>Other Operating Expenses</i>		<i>1,437</i>	<i>7,576</i>	<i>7,668</i>	<i>9,800</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,437	3,251	3,376	4,500
6294	Other	0	4,325	4,292	5,300
<i>Education Subventions and Training</i>		<i>0</i>	<i>4,000</i>	<i>4,000</i>	<i>4,455</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	4,000	4,000	4,455
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		851,692	1,314,230	1,807,747	1,816,412

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	11	11
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	241	254
6117	Temporary Employees	0	0
Total		253	266

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		59,904	66,611	66,093	66,818
<i>Total Wages and Salaries</i>		<i>2,176</i>	<i>2,184</i>	<i>2,190</i>	<i>2,291</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,176	2,184	2,190	2,291
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>801</i>	<i>812</i>	<i>811</i>	<i>812</i>
6221	Drugs and Medical Supplies	41	42	42	42
6222	Field Materials and Supplies	410	410	409	410
6223	Office Materials and Supplies	180	185	185	185
6224	Print and Non-Print Materials	170	175	175	175
<i>Fuel and Lubricants</i>		<i>165</i>	<i>165</i>	<i>159</i>	<i>165</i>
6231	Fuel and Lubricants	165	165	159	165
<i>Rental and Maintenance of Buildings</i>		<i>60</i>	<i>60</i>	<i>55</i>	<i>60</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	60	60	55	60
<i>Maintenance of Infrastructure</i>		<i>39,735</i>	<i>46,320</i>	<i>46,146</i>	<i>46,146</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	39,735	46,320	46,146	46,146
<i>Transport, Travel & Postage</i>		<i>13,207</i>	<i>15,278</i>	<i>15,089</i>	<i>15,478</i>
6261	Local Travel and Subsistence	95	168	65	168
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	0	10

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	98	100	100	300
6265	Other Transport, Travel and Postage	13,015	15,000	14,924	15,000
	<i>Utility Charges</i>	209	210	85	210
6271	Telephone Charges	209	210	85	210
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,472	1,504	1,480	1,574
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	95	105	105	105
6283	Cleaning and Extermination Services	145	152	152	160
6284	Other	1,232	1,247	1,223	1,309
	<i>Other Operating Expenses</i>	2,078	78	77	82
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,078	78	77	82
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 and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	59,904	66,611	66,093	66,818

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	1	1

DETAILS OF EXPENDITURE

Agency Details

Agency: 41 Ministry of Education

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	11,207,057	11,376,830	10,657,079	13,908,805
	Total Appropriated Current Expenditure	8,154,565	9,133,546	9,041,240	11,687,213
610	Total Employment Costs	3,362,565	3,488,533	3,421,229	3,631,162
620	Total Other Charges	4,792,000	5,645,013	5,620,011	8,056,051
	Total Appropriated Capital Expenditure	3,052,492	2,243,284	1,615,839	2,221,592
	Grand Total (Appropriated and Statutory)	11,207,057	11,376,830	10,657,079	13,908,805

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
411 Main Office	0	62,226	406,695	468,921	13,420	482,341
412 National Education Policy - Implementation and Sup	0	133,642	95,021	228,663	22,500	251,163
413 Ministry Administration	0	256,452	2,148,343	2,404,795	35,100	2,439,895
414 Training and Development	0	374,855	766,987	1,141,842	42,500	1,184,342
415 Education Delivery	0	2,803,987	4,639,005	7,442,992	2,108,072	9,551,064
Agency Total	0	3,631,162	8,056,051	11,687,213	2,221,592	13,908,805

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	529	553
6112	Senior Technical	1123	1157
6113	Other Technical and Craft Skilled	260	276
6114	Clerical and Office Support	128	118
6115	Semi-Skilled Operatives and Unskilled	204	206
6116	Contracted Employees	272	309
6117	Temporary Employees	561	437
	Total	3077	3056

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 41 Ministry of Education

Programme: 411 - Main Office

Program Objective: To provide leadership in the Education Sector and ensure the existence of relevant mechanisms and processes in the public and private sectors to ensure the achievement of the sector strategies and sector plan.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	442,456	463,465	424,515	482,341
	Total Appropriated Current Expenditure	429,578	451,250	413,498	468,921
610	Total Employment Costs	43,476	54,067	53,987	62,226
611	Total Wages and Salaries	43,161	53,550	53,477	61,786
613	Overhead Expenses	315	517	510	440
620	Total Other Charges	386,102	397,183	359,511	406,695
	Total Appropriated Capital Expenditure	12,878	12,215	11,017	13,420
	Programme Total	442,456	463,465	424,515	482,341

Programme: 412 - National Education Policy - Implementation and Sup

Program Objective: To effectively and efficiently coordinate the development and monitor the implementation of national education policies and curricula across Guyana, and to ensure uniform education standards.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	195,055	214,906	212,794	251,163
	Total Appropriated Current Expenditure	193,186	211,406	209,299	228,663
610	Total Employment Costs	119,048	128,747	128,747	133,642
611	Total Wages and Salaries	113,037	122,993	122,643	126,765
613	Overhead Expenses	6,011	5,754	6,104	6,877
620	Total Other Charges	74,138	82,659	80,552	95,021
	Total Appropriated Capital Expenditure	1,869	3,500	3,495	22,500
	Programme Total	195,055	214,906	212,794	251,163

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,520,717	2,230,377	2,217,261	2,439,895
	Total Appropriated Current Expenditure	1,512,117	2,216,577	2,203,464	2,404,795
610	Total Employment Costs	235,359	301,112	299,230	256,452
611	Total Wages and Salaries	205,912	220,339	221,212	242,317
613	Overhead Expenses	29,447	80,773	78,018	14,135
620	Total Other Charges	1,276,758	1,915,465	1,904,234	2,148,343
	Total Appropriated Capital Expenditure	8,599	13,800	13,796	35,100
	Programme Total	1,520,717	2,230,377	2,217,261	2,439,895

Programme: 414 - Training and Development

Program Objective: To enhance and develop, skills, knowledge, attitudes and understanding in the delivery of education, to expand and develop curricula and to function in the capacities of research and supervision.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,176,854	1,186,928	1,082,178	1,184,342
	Total Appropriated Current Expenditure	1,100,740	1,157,428	1,053,166	1,141,842
610	Total Employment Costs	407,282	420,112	355,010	374,855
611	Total Wages and Salaries	396,619	409,297	345,074	361,777
613	Overhead Expenses	10,664	10,815	9,936	13,078
620	Total Other Charges	693,458	737,316	698,156	766,987
	Total Appropriated Capital Expenditure	76,113	29,500	29,012	42,500
	Programme Total	1,176,854	1,186,928	1,082,178	1,184,342

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

Program Objective: To effectively and efficiently coordinate, monitor and manage the delivery of education at the nursery, primary and secondary (including PIC's) school levels in Georgetown and at the technical and vocational institutions, in accordance with national education policies and curricula.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,871,975	7,281,154	6,720,331	9,551,064
	Total Appropriated Current Expenditure	4,918,943	5,096,885	5,161,813	7,442,992
610	Total Employment Costs	2,557,400	2,584,495	2,584,254	2,803,987
611	Total Wages and Salaries	2,318,099	2,332,156	2,331,915	2,506,411
613	Overhead Expenses	239,301	252,339	252,339	297,576
620	Total Other Charges	2,361,543	2,512,390	2,577,558	4,639,005
	Total Appropriated Capital Expenditure	2,953,032	2,184,269	1,558,519	2,108,072
	Programme Total	7,871,975	7,281,154	6,720,331	9,551,064

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		429,578	451,250	413,498	468,921
<i>Total Wages and Salaries</i>		<i>43,161</i>	<i>53,550</i>	<i>53,477</i>	<i>61,786</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,500	2,025	1,952	1,664
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	41,661	51,525	51,525	60,122
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>315</i>	<i>517</i>	<i>510</i>	<i>440</i>
6131	Other Direct Labour Costs	142	180	173	173
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	52	174	174	139
6134	National Insurance	121	163	163	128
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>3,005</i>	<i>3,073</i>	<i>2,896</i>	<i>3,073</i>
6221	Drugs and Medical Supplies	85	95	54	95
6222	Field Materials and Supplies	693	700	584	700
6223	Office Materials and Supplies	1,700	1,750	1,749	1,750
6224	Print and Non-Print Materials	528	528	509	528
<i>Fuel and Lubricants</i>		<i>2,500</i>	<i>2,500</i>	<i>898</i>	<i>2,500</i>
6231	Fuel and Lubricants	2,500	2,500	898	2,500
<i>Rental and Maintenance of Buildings</i>		<i>2,848</i>	<i>2,900</i>	<i>1,135</i>	<i>1,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,500	2,500	772	1,000
6243	Janitorial and Cleaning Supplies	348	400	363	400
<i>Maintenance of Infrastructure</i>		<i>252</i>	<i>300</i>	<i>279</i>	<i>300</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	252	300	279	300
<i>Transport, Travel & Postage</i>		<i>3,628</i>	<i>4,580</i>	<i>4,204</i>	<i>5,100</i>
6261	Local Travel and Subsistence	1,866	2,800	2,431	3,200
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: 41 Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,561	1,580	1,573	1,700
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>4,610</i>	<i>4,710</i>	<i>4,319</i>	<i>4,710</i>
6271	Telephone Charges	2,520	2,520	2,129	2,520
6272	Electricity Charges	1,500	1,600	1,600	1,600
6273	Water Charges	590	590	590	590
<i>Other Goods and Services Purchased</i>		<i>5,817</i>	<i>5,900</i>	<i>6,278</i>	<i>9,565</i>
6281	Security Services	4,380	4,380	4,852	7,820
6282	Equipment Maintenance	1,018	1,050	969	1,200
6283	Cleaning and Extermination Services	175	225	213	300
6284	Other	245	245	244	245
<i>Other Operating Expenses</i>		<i>2,141</i>	<i>1,985</i>	<i>1,945</i>	<i>1,985</i>
6291	National and Other Events	869	950	943	950
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,161	900	900	900
6294	Other	111	135	101	135
<i>Education Subventions and Training</i>		<i>32,870</i>	<i>32,870</i>	<i>23,870</i>	<i>32,870</i>
6301	Education Subventions and Grants	32,870	32,870	23,870	32,870
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>328,431</i>	<i>338,365</i>	<i>313,688</i>	<i>345,192</i>
6321	Subsidies and Contributions to Local Organisations	165,982	175,532	175,532	182,359
6322	Subsidies and Contributions to Intl. Organisations	162,449	162,833	138,156	162,833
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		429,578	451,250	413,498	468,921

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
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	0	0
6116	Contracted Employees	15	19
6117	Temporary Employees	0	0
Total		18	21

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 412 - National Education Policy - Implementation and Sup

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		193,186	211,406	209,299	228,663
<i>Total Wages and Salaries</i>		<i>113,037</i>	<i>122,993</i>	<i>122,643</i>	<i>126,765</i>
6111	Administrative	2,665	2,665	3,701	5,268
6112	Senior Technical	37,197	37,197	37,197	39,530
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,934	2,230	2,230	2,342
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	71,241	80,901	79,516	79,625
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,011</i>	<i>5,754</i>	<i>6,104</i>	<i>6,877</i>
6131	Other Direct Labour Costs	219	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,582	3,614	3,866	4,164
6134	National Insurance	2,210	2,140	2,238	2,713
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>11,658</i>	<i>12,030</i>	<i>11,703</i>	<i>15,250</i>
6221	Drugs and Medical Supplies	216	220	213	240
6222	Field Materials and Supplies	2,263	2,410	2,230	2,710
6223	Office Materials and Supplies	4,180	4,200	4,155	4,800
6224	Print and Non-Print Materials	5,000	5,200	5,105	7,500
<i>Fuel and Lubricants</i>		<i>350</i>	<i>350</i>	<i>100</i>	<i>400</i>
6231	Fuel and Lubricants	350	350	100	400
<i>Rental and Maintenance of Buildings</i>		<i>529</i>	<i>550</i>	<i>545</i>	<i>600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	529	550	545	600
<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>5,878</i>	<i>7,187</i>	<i>6,660</i>	<i>9,387</i>
6261	Local Travel and Subsistence	5,878	6,700	6,562	8,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	23	1	23

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 412 - National Education Policy - Implementation and Sup

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	320	97	320
6265	Other Transport, Travel and Postage	0	144	0	144
<i>Utility Charges</i>		5,055	5,655	5,363	0
6271	Telephone Charges	1,900	2,500	2,208	0
6272	Electricity Charges	2,875	2,875	2,875	0
6273	Water Charges	280	280	280	0
<i>Other Goods and Services Purchased</i>		2,330	2,772	2,136	2,626
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,871	2,146	1,518	2,000
6283	Cleaning and Extermination Services	250	250	248	250
6284	Other	209	376	370	376
<i>Other Operating Expenses</i>		16,520	17,037	16,975	18,862
6291	National and Other Events	15,395	15,900	15,900	17,725
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,040	1,050	1,032	1,050
6294	Other	85	87	43	87
<i>Education Subventions and Training</i>		31,818	37,078	37,070	47,896
6301	Education Subventions and Grants	14,400	15,400	15,364	17,896
6302	Training (including Scholarships)	17,418	21,678	21,706	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>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		193,186	211,406	209,299	228,663

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	2
6112	Senior Technical	16	15
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	28	27
6117	Temporary Employees	0	0
Total		49	48

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,512,117	2,216,577	2,203,464	2,404,795
<i>Total Wages and Salaries</i>		<i>205,912</i>	<i>220,339</i>	<i>221,212</i>	<i>242,317</i>
6111	Administrative	17,532	17,108	16,818	16,255
6112	Senior Technical	7,568	7,568	7,568	7,855
6113	Other Technical and Craft Skilled	8,293	8,293	8,256	7,192
6114	Clerical and Office Support	36,299	35,371	34,889	31,240
6115	Semi-Skilled Operatives and Unskilled	17,364	17,691	17,687	18,034
6116	Contracted Employees	117,223	132,451	134,138	160,337
6117	Temporary Employees	1,634	1,857	1,857	1,404
<i>Overhead Expenses</i>		<i>29,447</i>	<i>80,773</i>	<i>78,018</i>	<i>14,135</i>
6131	Other Direct Labour Costs	902	1,355	540	540
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	22,275	73,046	71,111	6,813
6134	National Insurance	6,269	6,372	6,367	6,782
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>359,197</i>	<i>359,675</i>	<i>354,430</i>	<i>509,311</i>
6221	Drugs and Medical Supplies	600	680	678	680
6222	Field Materials and Supplies	5,812	6,210	25,412	6,500
6223	Office Materials and Supplies	12,280	12,280	12,927	13,200
6224	Print and Non-Print Materials	340,505	340,505	315,413	488,931
<i>Fuel and Lubricants</i>		<i>17,687</i>	<i>18,187</i>	<i>18,187</i>	<i>21,662</i>
6231	Fuel and Lubricants	17,687	18,187	18,187	21,662
<i>Rental and Maintenance of Buildings</i>		<i>31,345</i>	<i>32,070</i>	<i>30,445</i>	<i>32,270</i>
6241	Rental of Buildings	4,887	5,320	3,820	5,520
6242	Maintenance of Buildings	25,000	25,000	25,000	25,000
6243	Janitorial and Cleaning Supplies	1,459	1,750	1,625	1,750
<i>Maintenance of Infrastructure</i>		<i>3,879</i>	<i>3,879</i>	<i>3,879</i>	<i>3,879</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	3,879	3,879	3,879	3,879
<i>Transport, Travel & Postage</i>		<i>31,239</i>	<i>87,957</i>	<i>85,683</i>	<i>96,690</i>
6261	Local Travel and Subsistence	16,036	66,967	65,642	72,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,987	1,990	1,923	1,990

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	10,197	12,000	12,000	15,700
6265	Other Transport, Travel and Postage	3,019	7,000	6,118	7,000
<i>Utility Charges</i>		<i>44,040</i>	<i>44,040</i>	<i>43,825</i>	<i>44,040</i>
6271	Telephone Charges	6,000	6,000	5,785	6,000
6272	Electricity Charges	33,120	33,120	33,120	33,120
6273	Water Charges	4,920	4,920	4,920	4,920
<i>Other Goods and Services Purchased</i>		<i>122,786</i>	<i>131,787</i>	<i>136,134</i>	<i>152,347</i>
6281	Security Services	28,818	30,818	38,620	50,019
6282	Equipment Maintenance	11,332	11,400	9,595	11,400
6283	Cleaning and Extermination Services	5,747	5,000	4,984	5,000
6284	Other	76,888	84,569	82,935	85,928
<i>Other Operating Expenses</i>		<i>574,600</i>	<i>1,141,210</i>	<i>1,135,931</i>	<i>1,185,984</i>
6291	National and Other Events	1,636	1,677	1,668	1,677
6292	Dietary	569,781	1,136,083	1,130,851	1,180,857
6293	Refreshment and Meals	2,045	2,100	2,080	2,100
6294	Other	1,137	1,350	1,333	1,350
<i>Education Subventions and Training</i>		<i>91,986</i>	<i>96,660</i>	<i>95,719</i>	<i>102,160</i>
6301	Education Subventions and Grants	88,160	92,160	92,159	97,160
6302	Training (including Scholarships)	3,826	4,500	3,561	5,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,512,117	2,216,577	2,203,464	2,404,795

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	14	13
6112	Senior Technical	5	5
6113	Other Technical and Craft Skilled	12	10
6114	Clerical and Office Support	57	51
6115	Semi-Skilled Operatives and Unskilled	30	30
6116	Contracted Employees	95	110
6117	Temporary Employees	3	2
Total		216	221

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 414 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,100,740	1,157,428	1,053,166	1,141,842
<i>Total Wages and Salaries</i>		<i>396,619</i>	<i>409,297</i>	<i>345,074</i>	<i>361,777</i>
6111	Administrative	12,675	12,891	12,891	13,927
6112	Senior Technical	55,068	55,455	55,454	65,660
6113	Other Technical and Craft Skilled	3,017	3,099	3,099	4,123
6114	Clerical and Office Support	8,325	8,325	8,325	7,378
6115	Semi-Skilled Operatives and Unskilled	9,431	8,825	8,825	9,265
6116	Contracted Employees	184,259	186,100	180,445	174,724
6117	Temporary Employees	123,844	134,602	76,035	86,700
<i>Overhead Expenses</i>		<i>10,664</i>	<i>10,815</i>	<i>9,936</i>	<i>13,078</i>
6131	Other Direct Labour Costs	1,149	1,367	1,206	1,411
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,523	3,524	2,805	3,905
6134	National Insurance	5,992	5,924	5,925	7,762
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>84,791</i>	<i>89,636</i>	<i>91,254</i>	<i>92,347</i>
6221	Drugs and Medical Supplies	558	570	538	570
6222	Field Materials and Supplies	18,389	17,666	17,495	18,777
6223	Office Materials and Supplies	27,344	27,400	30,283	28,000
6224	Print and Non-Print Materials	38,500	44,000	42,937	45,000
<i>Fuel and Lubricants</i>		<i>4,000</i>	<i>4,000</i>	<i>3,000</i>	<i>5,000</i>
6231	Fuel and Lubricants	4,000	4,000	3,000	5,000
<i>Rental and Maintenance of Buildings</i>		<i>34,505</i>	<i>39,350</i>	<i>41,203</i>	<i>41,890</i>
6241	Rental of Buildings	4,241	6,620	1,396	5,160
6242	Maintenance of Buildings	27,555	30,000	36,550	34,000
6243	Janitorial and Cleaning Supplies	2,709	2,730	3,257	2,730
<i>Maintenance of Infrastructure</i>		<i>11,519</i>	<i>11,519</i>	<i>11,254</i>	<i>11,150</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	11,519	11,519	11,254	11,150
<i>Transport, Travel & Postage</i>		<i>17,060</i>	<i>21,263</i>	<i>18,569</i>	<i>21,477</i>
6261	Local Travel and Subsistence	13,597	16,855	15,794	17,855
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	248	268	90	268

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 414 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	3,194	4,000	2,681	3,174
6265	Other Transport, Travel and Postage	21	140	4	180
<i>Utility Charges</i>		<i>51,872</i>	<i>51,802</i>	<i>51,802</i>	<i>53,030</i>
6271	Telephone Charges	4,179	4,179	4,179	4,297
6272	Electricity Charges	40,888	40,888	40,888	41,888
6273	Water Charges	6,805	6,735	6,735	6,845
<i>Other Goods and Services Purchased</i>		<i>156,392</i>	<i>144,216</i>	<i>138,700</i>	<i>142,520</i>
6281	Security Services	43,496	29,941	31,593	34,248
6282	Equipment Maintenance	14,345	14,970	11,230	7,741
6283	Cleaning and Extermination Services	7,913	7,825	7,099	8,940
6284	Other	90,638	91,480	88,778	91,591
<i>Other Operating Expenses</i>		<i>102,991</i>	<i>108,030</i>	<i>98,744</i>	<i>124,857</i>
6291	National and Other Events	11,382	11,441	13,202	12,500
6292	Dietary	88,366	93,136	83,386	108,576
6293	Refreshment and Meals	1,258	1,333	1,306	1,661
6294	Other	1,984	2,120	850	2,120
<i>Education Subventions and Training</i>		<i>230,328</i>	<i>267,500</i>	<i>243,631</i>	<i>274,716</i>
6301	Education Subventions and Grants	61,500	89,500	65,713	69,216
6302	Training (including Scholarships)	168,828	178,000	177,918	205,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,100,740	1,157,428	1,053,166	1,141,842

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	6	6
6112	Senior Technical	33	36
6113	Other Technical and Craft Skilled	5	7
6114	Clerical and Office Support	14	12
6115	Semi-Skilled Operatives and Unskilled	17	17
6116	Contracted Employees	77	74
6117	Temporary Employees	375	247
Total		527	399

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		4,918,943	5,096,885	5,161,813	7,442,992
<i>Total Wages and Salaries</i>		<i>2,318,099</i>	<i>2,332,156</i>	<i>2,331,915</i>	<i>2,506,411</i>
6111	Administrative	817,592	823,289	823,247	862,123
6112	Senior Technical	1,087,050	1,073,003	1,072,880	1,152,120
6113	Other Technical and Craft Skilled	191,244	188,921	188,900	204,328
6114	Clerical and Office Support	30,433	28,283	28,283	29,073
6115	Semi-Skilled Operatives and Unskilled	80,100	73,682	73,630	78,067
6116	Contracted Employees	44,506	66,173	66,173	84,526
6117	Temporary Employees	67,173	78,805	78,802	96,174
<i>Overhead Expenses</i>		<i>239,301</i>	<i>252,339</i>	<i>252,339</i>	<i>297,576</i>
6131	Other Direct Labour Costs	17,264	19,155	19,155	23,111
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	58,999	68,026	68,026	70,328
6134	National Insurance	163,038	165,158	165,158	204,137
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>145,293</i>	<i>152,870</i>	<i>153,793</i>	<i>160,760</i>
6221	Drugs and Medical Supplies	2,139	2,760	1,809	2,760
6222	Field Materials and Supplies	86,749	89,000	96,621	96,000
6223	Office Materials and Supplies	21,930	24,160	23,664	25,000
6224	Print and Non-Print Materials	34,475	36,950	31,699	37,000
<i>Fuel and Lubricants</i>		<i>3,603</i>	<i>3,700</i>	<i>3,598</i>	<i>4,000</i>
6231	Fuel and Lubricants	3,603	3,700	3,598	4,000
<i>Rental and Maintenance of Buildings</i>		<i>320,922</i>	<i>324,860</i>	<i>332,297</i>	<i>336,860</i>
6241	Rental of Buildings	5,640	8,360	6,433	8,360
6242	Maintenance of Buildings	299,937	300,000	310,050	311,000
6243	Janitorial and Cleaning Supplies	15,344	16,500	15,814	17,500
<i>Maintenance of Infrastructure</i>		<i>67,711</i>	<i>68,224</i>	<i>77,636</i>	<i>77,724</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	67,711	68,224	77,636	77,724
<i>Transport, Travel & Postage</i>		<i>13,801</i>	<i>17,188</i>	<i>15,242</i>	<i>19,188</i>
6261	Local Travel and Subsistence	9,922	11,500	10,118	13,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	144	328	139	328

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	3,736	5,000	4,985	5,000
6265	Other Transport, Travel and Postage	0	360	0	360
<i>Utility Charges</i>		<i>120,286</i>	<i>129,651</i>	<i>129,049</i>	<i>129,651</i>
6271	Telephone Charges	6,436	7,000	6,853	7,000
6272	Electricity Charges	67,600	74,291	73,836	74,291
6273	Water Charges	46,250	48,360	48,360	48,360
<i>Other Goods and Services Purchased</i>		<i>278,095</i>	<i>327,340</i>	<i>373,295</i>	<i>378,084</i>
6281	Security Services	224,566	271,109	295,198	318,816
6282	Equipment Maintenance	9,203	11,500	9,021	11,500
6283	Cleaning and Extermination Services	29,110	29,605	53,977	32,268
6284	Other	15,216	15,126	15,098	15,500
<i>Other Operating Expenses</i>		<i>34,229</i>	<i>33,297</i>	<i>48,410</i>	<i>42,291</i>
6291	National and Other Events	17,436	17,800	34,737	24,000
6292	Dietary	13,870	12,377	10,762	15,171
6293	Refreshment and Meals	1,403	1,300	1,234	1,300
6294	Other	1,520	1,820	1,676	1,820
<i>Education Subventions and Training</i>		<i>1,377,603</i>	<i>1,455,260</i>	<i>1,444,237</i>	<i>3,490,447</i>
6301	Education Subventions and Grants	1,359,996	1,428,598	1,425,974	3,465,447
6302	Training (including Scholarships)	17,607	26,662	18,263	25,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		4,918,943	5,096,885	5,161,813	7,442,992

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	508	532
6112	Senior Technical	1,069	1,101
6113	Other Technical and Craft Skilled	243	259
6114	Clerical and Office Support	50	49
6115	Semi-Skilled Operatives and Unskilled	157	159
6116	Contracted Employees	57	79
6117	Temporary Employees	183	188
Total		2,267	2,367

DETAILS OF EXPENDITURE

Agency Details

Agency: 44 Ministry of Culture, Youth and Sports

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,861,091	2,529,190	2,338,744	2,421,485
	Total Appropriated Current Expenditure	1,360,339	1,457,390	1,421,324	1,566,890
610	Total Employment Costs	379,106	414,806	412,293	460,145
620	Total Other Charges	981,233	1,042,584	1,009,031	1,106,745
	Total Appropriated Capital Expenditure	500,753	1,071,800	917,420	854,595
	Grand Total (Appropriated and Statutory)	1,861,091	2,529,190	2,338,744	2,421,485

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
441 Ministry Administration	0	108,787	77,267	186,054	10,300	196,354
442 Culture	0	137,083	438,502	575,585	89,295	664,880
443 Youth	0	200,526	334,344	534,870	30,000	564,870
444 Sport	0	13,749	256,632	270,381	725,000	995,381
Agency Total	0	460,145	1,106,745	1,566,890	854,595	2,421,485

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	3	5
6112	Senior Technical	9	10
6113	Other Technical and Craft Skilled	26	26
6114	Clerical and Office Support	30	27
6115	Semi-Skilled Operatives and Unskilled	29	28
6116	Contracted Employees	256	265
6117	Temporary Employees	21	20
	Total	374	381

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Ministry Administration

Program Objective: To ensure effective and efficient management and co-ordination of human, financial and material resources necessary for the successful implementation and administration of the ministry's programmes.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	173,168	194,710	195,242	196,354
	Total Appropriated Current Expenditure	160,395	170,110	170,662	186,054
610	Total Employment Costs	88,278	94,743	95,442	108,787
611	Total Wages and Salaries	84,430	91,140	91,963	105,060
613	Overhead Expenses	3,848	3,603	3,479	3,727
620	Total Other Charges	72,118	75,367	75,220	77,267
	Total Appropriated Capital Expenditure	12,773	24,600	24,580	10,300
	Programme Total	173,168	194,710	195,242	196,354

Programme: 442 - Culture

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	522,319	609,765	582,110	664,880
	Total Appropriated Current Expenditure	479,717	532,565	516,400	575,585
610	Total Employment Costs	124,385	131,385	128,472	137,083
611	Total Wages and Salaries	120,572	126,653	125,204	132,553
613	Overhead Expenses	3,813	4,732	3,268	4,530
620	Total Other Charges	355,332	401,180	387,928	438,502
	Total Appropriated Capital Expenditure	42,602	77,200	65,711	89,295
	Programme Total	522,319	609,765	582,110	664,880

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	498,239	525,416	514,805	564,870
	Total Appropriated Current Expenditure	473,499	490,416	479,812	534,870
610	Total Employment Costs	153,973	176,208	175,909	200,526
611	Total Wages and Salaries	147,493	169,944	169,508	194,387
613	Overhead Expenses	6,481	6,264	6,401	6,139
620	Total Other Charges	319,525	314,208	303,903	334,344
	Total Appropriated Capital Expenditure	24,741	35,000	34,992	30,000
	Programme Total	498,239	525,416	514,805	564,870

Programme: 444 - Sport

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	667,365	1,199,299	1,046,588	995,381
	Total Appropriated Current Expenditure	246,728	264,299	254,450	270,381
610	Total Employment Costs	12,470	12,470	12,470	13,749
611	Total Wages and Salaries	12,470	12,470	12,470	13,749
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	234,258	251,829	241,980	256,632
	Total Appropriated Capital Expenditure	420,637	935,000	792,137	725,000
	Programme Total	667,365	1,199,299	1,046,588	995,381

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		160,395	170,110	170,662	186,054
<i>Total Wages and Salaries</i>		<i>84,430</i>	<i>91,140</i>	<i>91,963</i>	<i>105,060</i>
6111	Administrative	3,164	3,316	3,316	3,482
6112	Senior Technical	0	0	1,126	1,290
6113	Other Technical and Craft Skilled	3,029	3,175	2,955	3,334
6114	Clerical and Office Support	9,880	8,274	8,124	8,847
6115	Semi-Skilled Operatives and Unskilled	2,265	2,373	2,373	2,491
6116	Contracted Employees	63,066	73,222	73,222	84,766
6117	Temporary Employees	3,026	780	847	850
<i>Overhead Expenses</i>		<i>3,848</i>	<i>3,603</i>	<i>3,479</i>	<i>3,727</i>
6131	Other Direct Labour Costs	829	788	607	520
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,581	1,435	1,493	1,593
6134	National Insurance	1,438	1,380	1,380	1,614
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>4,649</i>	<i>4,649</i>	<i>4,639</i>	<i>4,649</i>
6221	Drugs and Medical Supplies	25	25	25	25
6222	Field Materials and Supplies	50	50	41	50
6223	Office Materials and Supplies	3,736	3,736	3,736	3,736
6224	Print and Non-Print Materials	838	838	836	838
<i>Fuel and Lubricants</i>		<i>5,667</i>	<i>5,700</i>	<i>5,630</i>	<i>5,700</i>
6231	Fuel and Lubricants	5,667	5,700	5,630	5,700
<i>Rental and Maintenance of Buildings</i>		<i>8,677</i>	<i>11,580</i>	<i>9,662</i>	<i>10,500</i>
6241	Rental of Buildings	0	2,880	980	1,800
6242	Maintenance of Buildings	7,977	8,000	7,983	8,000
6243	Janitorial and Cleaning Supplies	700	700	699	700
<i>Maintenance of Infrastructure</i>		<i>2,284</i>	<i>2,300</i>	<i>2,275</i>	<i>2,275</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	2,284	2,300	2,275	2,275
<i>Transport, Travel & Postage</i>		<i>7,960</i>	<i>7,776</i>	<i>7,769</i>	<i>7,820</i>
6261	Local Travel and Subsistence	3,099	2,880	2,880	2,880
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	12	40	39	40

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	4,850	4,856	4,849	4,900
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		23,021	23,218	23,218	23,218
6271	Telephone Charges	3,911	3,611	3,611	3,611
6272	Electricity Charges	15,750	15,750	15,750	15,750
6273	Water Charges	3,360	3,857	3,857	3,857
<i>Other Goods and Services Purchased</i>		14,492	14,780	14,774	17,615
6281	Security Services	7,604	7,880	7,880	10,715
6282	Equipment Maintenance	1,991	2,000	1,997	2,000
6283	Cleaning and Extermination Services	900	900	898	900
6284	Other	3,997	4,000	3,999	4,000
<i>Other Operating Expenses</i>		5,307	5,274	7,171	5,400
6291	National and Other Events	3,944	3,910	5,809	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	914	914	912	950
6294	Other	449	450	450	450
<i>Education Subventions and Training</i>		60	90	82	90
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	60	90	82	90
<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		160,395	170,110	170,662	186,054

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	3	3
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	13	12
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	61	60
6117	Temporary Employees	1	1
Total		86	85

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		479,717	532,565	516,400	575,585
<i>Total Wages and Salaries</i>		<i>120,572</i>	<i>126,653</i>	<i>125,204</i>	<i>132,553</i>
6111	Administrative	0	0	0	3,411
6112	Senior Technical	2,221	1,725	431	1,066
6113	Other Technical and Craft Skilled	9,076	7,568	7,541	6,977
6114	Clerical and Office Support	6,148	5,878	5,728	5,630
6115	Semi-Skilled Operatives and Unskilled	7,051	7,397	7,397	7,767
6116	Contracted Employees	90,240	99,287	99,158	102,975
6117	Temporary Employees	5,837	4,798	4,948	4,727
<i>Overhead Expenses</i>		<i>3,813</i>	<i>4,732</i>	<i>3,268</i>	<i>4,530</i>
6131	Other Direct Labour Costs	-3	50	30	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,983	3,650	1,713	2,526
6134	National Insurance	1,832	1,032	1,525	2,004
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>22,605</i>	<i>23,540</i>	<i>23,500</i>	<i>24,540</i>
6221	Drugs and Medical Supplies	140	140	140	140
6222	Field Materials and Supplies	8,700	9,000	8,996	9,000
6223	Office Materials and Supplies	4,000	4,500	4,496	4,500
6224	Print and Non-Print Materials	9,765	9,900	9,868	10,900
<i>Fuel and Lubricants</i>		<i>1,305</i>	<i>1,350</i>	<i>956</i>	<i>1,350</i>
6231	Fuel and Lubricants	1,305	1,350	956	1,350
<i>Rental and Maintenance of Buildings</i>		<i>16,500</i>	<i>17,280</i>	<i>17,266</i>	<i>17,340</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,500	13,180	13,168	13,180
6243	Janitorial and Cleaning Supplies	4,000	4,100	4,098	4,160
<i>Maintenance of Infrastructure</i>		<i>4,486</i>	<i>4,500</i>	<i>5,986</i>	<i>6,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,486	4,500	5,986	6,000
<i>Transport, Travel & Postage</i>		<i>10,961</i>	<i>11,062</i>	<i>11,051</i>	<i>11,060</i>
6261	Local Travel and Subsistence	8,400	8,500	8,499	8,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	62	62	61	60

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	2,499	2,500	2,491	2,500
<i>Utility Charges</i>		22,450	23,157	23,003	23,157
6271	Telephone Charges	4,150	4,150	3,996	4,150
6272	Electricity Charges	14,000	14,000	14,000	14,000
6273	Water Charges	4,300	5,007	5,007	5,007
<i>Other Goods and Services Purchased</i>		41,622	48,183	44,664	65,603
6281	Security Services	23,456	30,000	26,839	47,420
6282	Equipment Maintenance	4,484	4,500	4,500	4,500
6283	Cleaning and Extermination Services	5,183	5,183	4,825	5,183
6284	Other	8,499	8,500	8,500	8,500
<i>Other Operating Expenses</i>		87,394	87,415	88,899	87,449
6291	National and Other Events	78,782	78,800	78,800	78,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	599	600	600	634
6294	Other	8,013	8,015	9,499	8,015
<i>Education Subventions and Training</i>		5,000	6,000	5,992	5,970
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,000	6,000	5,992	5,970
<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>		143,007	178,693	166,610	196,033
6321	Subsidies and Contributions to Local Organisations	142,624	177,832	166,280	195,172
6322	Subsidies and Contributions to Intl. Organisations	384	861	330	861
<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)		479,717	532,565	516,400	575,585

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	2
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	11	10
6114	Clerical and Office Support	10	9
6115	Semi-Skilled Operatives and Unskilled	14	14
6116	Contracted Employees	69	71
6117	Temporary Employees	19	18
Total		124	125

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		473,499	490,416	479,812	534,870
<i>Total Wages and Salaries</i>		<i>147,493</i>	<i>169,944</i>	<i>169,508</i>	<i>194,387</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	8,845	8,569	8,569	8,997
6113	Other Technical and Craft Skilled	9,448	9,240	9,160	10,795
6114	Clerical and Office Support	4,709	4,939	4,622	4,585
6115	Semi-Skilled Operatives and Unskilled	7,307	7,666	7,666	7,257
6116	Contracted Employees	112,963	139,350	139,350	162,573
6117	Temporary Employees	4,220	180	141	180
<i>Overhead Expenses</i>		<i>6,481</i>	<i>6,264</i>	<i>6,401</i>	<i>6,139</i>
6131	Other Direct Labour Costs	629	385	642	642
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,504	3,491	3,372	2,892
6134	National Insurance	2,347	2,388	2,388	2,605
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>10,598</i>	<i>12,500</i>	<i>12,164</i>	<i>12,600</i>
6221	Drugs and Medical Supplies	436	500	485	600
6222	Field Materials and Supplies	3,089	4,000	3,860	4,000
6223	Office Materials and Supplies	3,499	4,000	3,968	4,000
6224	Print and Non-Print Materials	3,573	4,000	3,852	4,000
<i>Fuel and Lubricants</i>		<i>9,000</i>	<i>9,000</i>	<i>9,000</i>	<i>9,000</i>
6231	Fuel and Lubricants	9,000	9,000	9,000	9,000
<i>Rental and Maintenance of Buildings</i>		<i>24,469</i>	<i>21,299</i>	<i>18,869</i>	<i>19,940</i>
6241	Rental of Buildings	0	0	0	900
6242	Maintenance of Buildings	22,505	19,299	17,040	17,040
6243	Janitorial and Cleaning Supplies	1,964	2,000	1,828	2,000
<i>Maintenance of Infrastructure</i>		<i>13,760</i>	<i>11,250</i>	<i>8,870</i>	<i>9,200</i>
6251	Maintenance of Roads	1,670	2,000	1,620	1,700
6252	Maintenance of Bridges	4,500	1,150	1,078	1,100
6253	Maintenance of Drainage and Irrigation Works	1,000	1,500	798	1,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,590	6,600	5,375	5,400
<i>Transport, Travel & Postage</i>		<i>16,468</i>	<i>16,730</i>	<i>16,720</i>	<i>16,850</i>
6261	Local Travel and Subsistence	6,754	6,800	6,800	6,920
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	26	30	26	30

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	3,394	3,500	3,500	3,500
6265	Other Transport, Travel and Postage	6,295	6,400	6,394	6,400
<i>Utility Charges</i>		35,305	36,692	36,692	36,610
6271	Telephone Charges	2,500	2,500	2,500	2,500
6272	Electricity Charges	29,300	29,300	29,300	29,300
6273	Water Charges	3,505	4,892	4,892	4,810
<i>Other Goods and Services Purchased</i>		32,452	38,399	34,454	61,806
6281	Security Services	23,120	30,750	24,038	53,957
6282	Equipment Maintenance	2,984	3,000	2,999	3,000
6283	Cleaning and Extermination Services	4,949	3,249	5,060	3,249
6284	Other	1,399	1,400	2,357	1,600
<i>Other Operating Expenses</i>		149,792	140,138	139,085	140,138
6291	National and Other Events	11,037	12,000	12,000	12,000
6292	Dietary	92,737	81,828	76,520	81,828
6293	Refreshment and Meals	310	310	310	310
6294	Other	45,708	46,000	50,255	46,000
<i>Education Subventions and Training</i>		18,097	18,500	18,484	18,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	18,097	18,500	18,484	18,500
<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>Subsidies and Contributions to Local & Intl. Organ</i>		9,586	9,700	9,565	9,700
6321	Subsidies and Contributions to Local Organisations	2,115	2,120	1,991	2,120
6322	Subsidies and Contributions to Intl. Organisations	7,471	7,580	7,574	7,580
<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)		473,499	490,416	479,812	534,870

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	8	8
6113	Other Technical and Craft Skilled	11	12
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	11	10
6116	Contracted Employees	114	121
6117	Temporary Employees	1	1
Total		152	158

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sport

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		246,728	264,299	254,450	270,381
<i>Total Wages and Salaries</i>		<i>12,470</i>	<i>12,470</i>	<i>12,470</i>	<i>13,749</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	12,470	12,470	12,470	13,749
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,894</i>	<i>12,600</i>	<i>11,802</i>	<i>12,600</i>
6221	Drugs and Medical Supplies	400	400	396	400
6222	Field Materials and Supplies	7,494	8,000	7,208	8,000
6223	Office Materials and Supplies	2,000	2,200	2,200	2,200
6224	Print and Non-Print Materials	2,000	2,000	1,999	2,000
<i>Fuel and Lubricants</i>		<i>6,876</i>	<i>6,876</i>	<i>6,709</i>	<i>6,876</i>
6231	Fuel and Lubricants	6,876	6,876	6,709	6,876
<i>Rental and Maintenance of Buildings</i>		<i>16,499</i>	<i>17,900</i>	<i>17,888</i>	<i>17,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,979	12,000	11,989	12,000
6243	Janitorial and Cleaning Supplies	4,520	5,900	5,899	5,900
<i>Maintenance of Infrastructure</i>		<i>5,250</i>	<i>6,000</i>	<i>3,981</i>	<i>3,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,250	6,000	3,981	3,000
<i>Transport, Travel & Postage</i>		<i>3,155</i>	<i>3,300</i>	<i>3,299</i>	<i>3,300</i>
6261	Local Travel and Subsistence	1,696	1,700	1,699	1,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sport

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	500	600	600	600
6265	Other Transport, Travel and Postage	959	1,000	1,000	1,000
<i>Utility Charges</i>		<i>21,000</i>	<i>23,498</i>	<i>23,489</i>	<i>23,498</i>
6271	Telephone Charges	2,000	2,000	1,991	2,000
6272	Electricity Charges	14,000	15,000	15,000	15,000
6273	Water Charges	5,000	6,498	6,498	6,498
<i>Other Goods and Services Purchased</i>		<i>17,254</i>	<i>24,840</i>	<i>18,006</i>	<i>23,035</i>
6281	Security Services	13,326	20,880	14,137	19,075
6282	Equipment Maintenance	2,754	2,760	2,750	2,760
6283	Cleaning and Extermination Services	1,174	1,200	1,119	1,200
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		<i>6,282</i>	<i>6,283</i>	<i>6,279</i>	<i>6,283</i>
6291	National and Other Events	5,582	5,583	5,579	5,583
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	700	700	700	700
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>146,047</i>	<i>150,532</i>	<i>150,527</i>	<i>160,140</i>
6321	Subsidies and Contributions to Local Organisations	146,047	150,532	150,527	160,140
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		246,728	264,299	254,450	270,381

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
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	12	13
6117	Temporary Employees	0	0
Total		12	13

DETAILS OF EXPENDITURE

Agency Details

Agency: 45 Ministry of Housing and Water

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,861,447	6,983,663	6,684,536	8,980,402
	Total Appropriated Current Expenditure	493,437	508,138	506,992	516,685
610	Total Employment Costs	39,580	47,578	47,417	48,971
620	Total Other Charges	453,857	460,560	459,575	467,714
	Total Appropriated Capital Expenditure	8,368,010	6,475,525	6,177,544	8,463,717
	Grand Total (Appropriated and Statutory)	8,861,447	6,983,663	6,684,536	8,980,402

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
451 Housing and Water	0	48,971	467,714	516,685	8,463,717	8,980,402
Agency Total	0	48,971	467,714	516,685	8,463,717	8,980,402

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	2	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	20	20
6117	Temporary Employees	1	1
	Total	27	27

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 45 Ministry of Housing and Water

Programme: 451 - Housing and Water

Program Objective: To provide leadership in the Housing and Water Sectors and ensure the existence of relevant mechanisms and processes to achieve the ministry's mission.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,861,447	6,983,663	6,684,536	8,980,402
	Total Appropriated Current Expenditure	493,437	508,138	506,992	516,685
610	Total Employment Costs	39,580	47,578	47,417	48,971
611	Total Wages and Salaries	38,813	46,719	46,334	47,496
613	Overhead Expenses	767	859	1,083	1,475
620	Total Other Charges	453,857	460,560	459,575	467,714
	Total Appropriated Capital Expenditure	8,368,010	6,475,525	6,177,544	8,463,717
	Programme Total	8,861,447	6,983,663	6,684,536	8,980,402

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 451 - Housing and Water

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		493,437	508,138	506,992	516,685
<i>Total Wages and Salaries</i>		<i>38,813</i>	<i>46,719</i>	<i>46,334</i>	<i>47,496</i>
6111	Administrative	2,846	2,985	2,985	3,134
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,213	1,423	1,423	1,494
6115	Semi-Skilled Operatives and Unskilled	983	1,032	1,032	1,084
6116	Contracted Employees	33,545	41,029	40,804	41,534
6117	Temporary Employees	226	250	90	250
<i>Overhead Expenses</i>		<i>767</i>	<i>859</i>	<i>1,083</i>	<i>1,475</i>
6131	Other Direct Labour Costs	0	0	225	540
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	376	454	453	476
6134	National Insurance	391	405	405	459
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>3,929</i>	<i>4,014</i>	<i>4,504</i>	<i>4,520</i>
6221	Drugs and Medical Supplies	170	170	170	170
6222	Field Materials and Supplies	110	137	137	150
6223	Office Materials and Supplies	2,200	2,200	2,399	2,600
6224	Print and Non-Print Materials	1,450	1,507	1,799	1,600
<i>Fuel and Lubricants</i>		<i>2,849</i>	<i>3,500</i>	<i>2,430</i>	<i>3,500</i>
6231	Fuel and Lubricants	2,849	3,500	2,430	3,500
<i>Rental and Maintenance of Buildings</i>		<i>5,296</i>	<i>4,065</i>	<i>4,735</i>	<i>4,891</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,346	3,115	3,635	3,635
6243	Janitorial and Cleaning Supplies	950	950	1,100	1,256
<i>Maintenance of Infrastructure</i>		<i>798</i>	<i>950</i>	<i>1,441</i>	<i>1,250</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	798	950	1,441	1,250
<i>Transport, Travel & Postage</i>		<i>6,716</i>	<i>8,154</i>	<i>7,566</i>	<i>8,441</i>
6261	Local Travel and Subsistence	1,571	2,000	1,852	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	9	41	6	41

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 451 - Housing and Water

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	3,093	3,313	3,295	3,600
6265	Other Transport, Travel and Postage	2,043	2,800	2,413	2,800
<i>Utility Charges</i>		<i>10,573</i>	<i>11,308</i>	<i>11,584</i>	<i>11,622</i>
6271	Telephone Charges	3,982	4,000	4,314	4,314
6272	Electricity Charges	5,700	6,144	6,144	6,144
6273	Water Charges	891	1,164	1,126	1,164
<i>Other Goods and Services Purchased</i>		<i>20,346</i>	<i>25,769</i>	<i>23,659</i>	<i>29,995</i>
6281	Security Services	16,839	22,000	19,720	26,165
6282	Equipment Maintenance	1,629	1,800	1,139	1,800
6283	Cleaning and Extermination Services	675	709	1,102	730
6284	Other	1,203	1,260	1,698	1,300
<i>Other Operating Expenses</i>		<i>2,931</i>	<i>2,600</i>	<i>3,356</i>	<i>3,195</i>
6291	National and Other Events	1,600	1,200	1,400	1,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	900	900	1,200	1,195
6294	Other	431	500	756	600
<i>Education Subventions and Training</i>		<i>418</i>	<i>200</i>	<i>300</i>	<i>300</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	418	200	300	300
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>
6321	Subsidies and Contributions to Local Organisations	400,000	400,000	400,000	400,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		493,437	508,138	506,992	516,685

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	2	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	20	20
6117	Temporary Employees	1	1
Total		27	27

DETAILS OF EXPENDITURE

Agency Details

Agency: 46 Georgetown Public Hospital Corporation

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,580,812	5,198,520	5,120,338	5,723,867
	Total Appropriated Current Expenditure	4,452,899	4,917,960	4,894,964	5,309,867
610	Total Employment Costs	1,819,541	2,095,405	2,093,124	2,438,700
620	Total Other Charges	2,633,358	2,822,555	2,801,839	2,871,167
	Total Appropriated Capital Expenditure	127,913	280,560	225,375	414,000
	Grand Total (Appropriated and Statutory)	4,580,812	5,198,520	5,120,338	5,723,867

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
461 Public Hospital	0	2,438,700	2,871,167	5,309,867	414,000	5,723,867
Agency Total	0	2,438,700	2,871,167	5,309,867	414,000	5,723,867

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	3	3
6112	Senior Technical	100	104
6113	Other Technical and Craft Skilled	340	350
6114	Clerical and Office Support	179	181
6115	Semi-Skilled Operatives and Unskilled	592	601
6116	Contracted Employees	255	354
6117	Temporary Employees	0	0
	Total	1469	1593

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Program Objective: To provide the best possible medical, nursing and other appropriate care in an efficient and effective manner to all persons admitted through the Emergency Unit or referred to the Georgetown Hospital.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,580,812	5,198,520	5,120,338	5,723,867
	Total Appropriated Current Expenditure	4,452,899	4,917,960	4,894,964	5,309,867
610	Total Employment Costs	1,819,541	2,095,405	2,093,124	2,438,700
611	Total Wages and Salaries	1,510,087	1,740,578	1,731,263	1,985,400
613	Overhead Expenses	309,454	354,827	361,862	453,300
620	Total Other Charges	2,633,358	2,822,555	2,801,839	2,871,167
	Total Appropriated Capital Expenditure	127,913	280,560	225,375	414,000
	Programme Total	4,580,812	5,198,520	5,120,338	5,723,867

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		4,452,899	4,917,960	4,894,964	5,309,867
<i>Total Wages and Salaries</i>		<i>1,510,087</i>	<i>1,740,578</i>	<i>1,731,263</i>	<i>1,985,400</i>
6111	Administrative	4,456	4,500	4,473	4,500
6112	Senior Technical	107,797	126,743	125,537	163,500
6113	Other Technical and Craft Skilled	247,737	273,333	273,051	297,600
6114	Clerical and Office Support	107,157	114,491	114,423	126,000
6115	Semi-Skilled Operatives and Unskilled	307,259	340,927	333,277	378,200
6116	Contracted Employees	735,681	880,584	880,502	1,015,600
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>309,454</i>	<i>354,827</i>	<i>361,862</i>	<i>453,300</i>
6131	Other Direct Labour Costs	110,119	130,740	138,494	190,800
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	113,935	123,600	122,948	130,500
6134	National Insurance	85,399	100,487	100,420	132,000
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>1,692,280</i>	<i>1,840,404</i>	<i>1,850,179</i>	<i>1,890,636</i>
6221	Drugs and Medical Supplies	1,670,892	1,816,936	1,826,936	1,866,936
6222	Field Materials and Supplies	851	1,078	1,034	1,100
6223	Office Materials and Supplies	9,817	10,390	10,209	10,600
6224	Print and Non-Print Materials	10,720	12,000	12,000	12,000
<i>Fuel and Lubricants</i>		<i>68,917</i>	<i>71,000</i>	<i>89,038</i>	<i>80,068</i>
6231	Fuel and Lubricants	68,917	71,000	89,038	80,068
<i>Rental and Maintenance of Buildings</i>		<i>84,078</i>	<i>86,293</i>	<i>95,252</i>	<i>95,412</i>
6241	Rental of Buildings	18,239	21,122	20,986	24,412
6242	Maintenance of Buildings	35,945	34,000	39,960	35,000
6243	Janitorial and Cleaning Supplies	29,894	31,171	34,305	36,000
<i>Maintenance of Infrastructure</i>		<i>4,044</i>	<i>4,000</i>	<i>4,027</i>	<i>4,050</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,044	4,000	4,027	4,050
<i>Transport, Travel & Postage</i>		<i>7,253</i>	<i>9,211</i>	<i>6,793</i>	<i>7,879</i>
6261	Local Travel and Subsistence	772	900	545	800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	39	36	36	39

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	6,442	8,275	6,212	7,040
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>419,467</i>	<i>434,487</i>	<i>350,386</i>	<i>350,860</i>
6271	Telephone Charges	6,516	7,400	7,414	7,500
6272	Electricity Charges	381,240	392,400	308,285	308,400
6273	Water Charges	31,711	34,687	34,687	34,960
<i>Other Goods and Services Purchased</i>		<i>273,896</i>	<i>277,460</i>	<i>308,193</i>	<i>324,162</i>
6281	Security Services	18,998	25,000	1,058	32,902
6282	Equipment Maintenance	119,716	110,000	138,415	121,000
6283	Cleaning and Extermination Services	40,077	45,460	41,139	53,260
6284	Other	95,105	97,000	127,581	117,000
<i>Other Operating Expenses</i>		<i>68,345</i>	<i>70,700</i>	<i>73,008</i>	<i>85,000</i>
6291	National and Other Events	785	1,200	1,665	1,400
6292	Dietary	64,151	66,000	67,189	80,000
6293	Refreshment and Meals	3,409	3,500	4,154	3,600
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>15,078</i>	<i>29,000</i>	<i>24,964</i>	<i>33,100</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	15,078	29,000	24,964	33,100
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		4,452,899	4,917,960	4,894,964	5,309,867

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	3	3
6112	Senior Technical	100	104
6113	Other Technical and Craft Skilled	340	350
6114	Clerical and Office Support	179	181
6115	Semi-Skilled Operatives and Unskilled	592	601
6116	Contracted Employees	255	354
6117	Temporary Employees	0	0
Total		1,469	1,593

DETAILS OF EXPENDITURE

Agency Details

Agency: 47 Ministry of Health

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,036,642	8,990,247	7,654,192	10,399,407
	Total Appropriated Current Expenditure	6,509,481	7,351,993	7,237,365	8,843,654
610	Total Employment Costs	1,993,260	2,401,805	2,380,339	3,498,552
620	Total Other Charges	4,516,221	4,950,188	4,857,026	5,345,102
	Total Appropriated Capital Expenditure	1,527,161	1,638,254	416,826	1,555,753
	Grand Total (Appropriated and Statutory)	8,036,642	8,990,247	7,654,192	10,399,407

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
471 Ministry Administration	0	241,621	608,394	850,015	35,142	885,157
472 Diseases Control	0	174,966	820,824	995,790	19,497	1,015,287
473 Primary Health Care Services	0	146,015	458,235	604,250	109,028	713,278
474 Regional and Clinical Services	0	2,605,589	2,532,739	5,138,328	1,351,574	6,489,902
475 Health Sciences Education	0	96,669	381,688	478,357	17,712	496,069
476 Standards and Technical Services	0	96,258	420,989	517,247	18,300	535,547
477 Rehabilitation Services	0	137,434	122,233	259,667	4,500	264,167
Agency Total	0	3,498,552	5,345,102	8,843,654	1,555,753	10,399,407

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	29	38
6112	Senior Technical	103	105
6113	Other Technical and Craft Skilled	350	389
6114	Clerical and Office Support	48	48
6115	Semi-Skilled Operatives and Unskilled	230	283
6116	Contracted Employees	787	1113
6117	Temporary Employees	13	11
	Total	1560	1987

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

Program Objective: To ensure 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	724,975	803,336	902,472	885,157
	Total Appropriated Current Expenditure	694,375	786,336	873,849	850,015
610	Total Employment Costs	177,172	194,625	200,450	241,621
611	Total Wages and Salaries	162,594	179,856	185,173	225,511
613	Overhead Expenses	14,578	14,769	15,278	16,110
620	Total Other Charges	517,203	591,711	673,399	608,394
	Total Appropriated Capital Expenditure	30,600	17,000	28,623	35,142
	Programme Total	724,975	803,336	902,472	885,157

Programme: 472 - Diseases Control

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	757,393	678,801	854,931	1,015,287
	Total Appropriated Current Expenditure	535,191	659,383	837,884	995,790
610	Total Employment Costs	142,871	148,249	144,889	174,966
611	Total Wages and Salaries	126,996	129,794	127,177	155,388
613	Overhead Expenses	15,874	18,455	17,713	19,578
620	Total Other Charges	392,320	511,134	692,994	820,824
	Total Appropriated Capital Expenditure	222,202	19,418	17,048	19,497
	Programme Total	757,393	678,801	854,931	1,015,287

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	658,707	695,088	558,936	713,278
	Total Appropriated Current Expenditure	483,143	539,923	526,578	604,250
610	Total Employment Costs	113,023	127,194	122,935	146,015
611	Total Wages and Salaries	101,504	115,254	111,391	133,741
613	Overhead Expenses	11,520	11,940	11,544	12,274
620	Total Other Charges	370,119	412,729	403,642	458,235
	Total Appropriated Capital Expenditure	175,564	155,165	32,359	109,028
	Programme Total	658,707	695,088	558,936	713,278

Programme: 474 - Regional and Clinical Services

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,911,807	5,667,870	4,248,452	6,489,902
	Total Appropriated Current Expenditure	3,834,165	4,263,385	3,936,386	5,138,328
610	Total Employment Costs	1,289,637	1,645,772	1,630,856	2,605,589
611	Total Wages and Salaries	1,190,262	1,507,879	1,490,414	2,434,974
613	Overhead Expenses	99,375	137,893	140,442	170,615
620	Total Other Charges	2,544,528	2,617,613	2,305,530	2,532,739
	Total Appropriated Capital Expenditure	1,077,642	1,404,485	312,066	1,351,574
	Programme Total	4,911,807	5,667,870	4,248,452	6,489,902

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	463,969	500,103	471,095	496,069
	Total Appropriated Current Expenditure	448,319	470,103	453,667	478,357
610	Total Employment Costs	96,182	90,121	86,722	96,669
611	Total Wages and Salaries	66,292	62,526	60,182	62,512
613	Overhead Expenses	29,890	27,595	26,540	34,157
620	Total Other Charges	352,137	379,982	366,946	381,688
	Total Appropriated Capital Expenditure	15,650	30,000	17,428	17,712
	Programme Total	463,969	500,103	471,095	496,069

Programme: 476 - Standards and Technical Services

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	309,302	396,979	387,150	535,547
	Total Appropriated Current Expenditure	307,189	388,579	380,086	517,247
610	Total Employment Costs	57,050	71,057	73,144	96,258
611	Total Wages and Salaries	51,511	63,803	65,883	87,184
613	Overhead Expenses	5,540	7,254	7,261	9,074
620	Total Other Charges	250,139	317,522	306,943	420,989
	Total Appropriated Capital Expenditure	2,113	8,400	7,064	18,300
	Programme Total	309,302	396,979	387,150	535,547

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	210,490	248,070	231,154	264,167
	Total Appropriated Current Expenditure	207,101	244,284	228,914	259,667
610	Total Employment Costs	117,326	124,787	121,343	137,434
611	Total Wages and Salaries	105,233	113,177	109,097	124,238
613	Overhead Expenses	12,093	11,610	12,246	13,196
620	Total Other Charges	89,775	119,497	107,572	122,233
	Total Appropriated Capital Expenditure	3,389	3,786	2,240	4,500
	Programme Total	210,490	248,070	231,154	264,167

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		694,375	786,336	873,849	850,015
<i>Total Wages and Salaries</i>		<i>162,594</i>	<i>179,856</i>	<i>185,173</i>	<i>225,511</i>
6111	Administrative	13,042	14,335	18,314	25,444
6112	Senior Technical	33,345	36,625	30,962	29,127
6113	Other Technical and Craft Skilled	5,678	6,346	6,358	7,380
6114	Clerical and Office Support	14,894	12,954	12,245	13,504
6115	Semi-Skilled Operatives and Unskilled	4,720	3,841	3,764	4,276
6116	Contracted Employees	90,589	105,355	113,305	145,390
6117	Temporary Employees	326	400	224	390
<i>Overhead Expenses</i>		<i>14,578</i>	<i>14,769</i>	<i>15,278</i>	<i>16,110</i>
6131	Other Direct Labour Costs	1,164	1,176	869	869
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,828	7,904	8,475	9,178
6134	National Insurance	5,586	5,689	5,934	6,063
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>79,378</i>	<i>95,256</i>	<i>89,628</i>	<i>88,656</i>
6221	Drugs and Medical Supplies	49,600	61,600	61,600	61,600
6222	Field Materials and Supplies	5,180	6,646	5,568	6,046
6223	Office Materials and Supplies	15,029	16,000	11,450	9,000
6224	Print and Non-Print Materials	9,569	11,010	11,010	12,010
<i>Fuel and Lubricants</i>		<i>9,225</i>	<i>11,000</i>	<i>9,582</i>	<i>11,000</i>
6231	Fuel and Lubricants	9,225	11,000	9,582	11,000
<i>Rental and Maintenance of Buildings</i>		<i>33,380</i>	<i>25,706</i>	<i>25,793</i>	<i>25,706</i>
6241	Rental of Buildings	10,477	2,040	2,755	2,040
6242	Maintenance of Buildings	19,667	18,000	18,000	18,000
6243	Janitorial and Cleaning Supplies	3,236	5,666	5,038	5,666
<i>Maintenance of Infrastructure</i>		<i>6,788</i>	<i>6,800</i>	<i>6,738</i>	<i>6,750</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	6,788	6,800	6,738	6,750
<i>Transport, Travel & Postage</i>		<i>22,409</i>	<i>26,914</i>	<i>27,581</i>	<i>28,452</i>
6261	Local Travel and Subsistence	8,057	11,700	12,658	12,853
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	494	514	227	514

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	12,997	13,500	13,496	13,885
6265	Other Transport, Travel and Postage	862	1,200	1,200	1,200
<i>Utility Charges</i>		49,717	84,123	83,691	85,476
6271	Telephone Charges	12,073	14,500	14,499	16,745
6272	Electricity Charges	32,351	63,735	63,304	62,640
6273	Water Charges	5,293	5,888	5,888	6,091
<i>Other Goods and Services Purchased</i>		74,633	101,155	91,622	101,351
6281	Security Services	31,799	52,448	42,976	52,421
6282	Equipment Maintenance	11,714	14,707	14,646	14,930
6283	Cleaning and Extermination Services	3,377	4,000	4,000	4,000
6284	Other	27,744	30,000	30,000	30,000
<i>Other Operating Expenses</i>		148,945	152,642	249,843	173,081
6291	National and Other Events	7,396	7,500	7,500	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,708	4,722	4,722	5,170
6294	Other	136,841	140,420	237,621	160,411
<i>Education Subventions and Training</i>		9,231	10,578	8,471	9,229
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,231	10,578	8,471	9,229
<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>		83,496	77,537	80,450	78,693
6321	Subsidies and Contributions to Local Organisations	17,162	17,051	17,002	17,724
6322	Subsidies and Contributions to Intl. Organisations	66,334	60,486	63,448	60,969
<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)		694,375	786,336	873,849	850,015

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	12	16
6112	Senior Technical	28	24
6113	Other Technical and Craft Skilled	9	10
6114	Clerical and Office Support	21	21
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	97	123
6117	Temporary Employees	1	1
Total		175	202

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		535,191	659,383	837,884	995,790
<i>Total Wages and Salaries</i>		<i>126,996</i>	<i>129,794</i>	<i>127,177</i>	<i>155,388</i>
6111	Administrative	8,755	9,816	9,668	15,630
6112	Senior Technical	22,351	21,536	19,736	24,300
6113	Other Technical and Craft Skilled	16,634	16,382	14,571	16,609
6114	Clerical and Office Support	6,656	7,264	6,547	7,431
6115	Semi-Skilled Operatives and Unskilled	14,006	14,196	12,283	11,024
6116	Contracted Employees	58,532	59,966	63,738	80,136
6117	Temporary Employees	63	634	634	258
<i>Overhead Expenses</i>		<i>15,874</i>	<i>18,455</i>	<i>17,713</i>	<i>19,578</i>
6131	Other Direct Labour Costs	3,185	5,368	5,039	4,724
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,556	8,105	8,047	9,271
6134	National Insurance	5,134	4,982	4,627	5,583
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>240,115</i>	<i>308,484</i>	<i>493,064</i>	<i>602,948</i>
6221	Drugs and Medical Supplies	206,649	258,757	458,625	501,069
6222	Field Materials and Supplies	7,738	17,762	10,482	25,914
6223	Office Materials and Supplies	10,378	11,533	5,281	6,533
6224	Print and Non-Print Materials	15,350	20,432	18,677	69,432
<i>Fuel and Lubricants</i>		<i>4,668</i>	<i>9,100</i>	<i>9,100</i>	<i>9,100</i>
6231	Fuel and Lubricants	4,668	9,100	9,100	9,100
<i>Rental and Maintenance of Buildings</i>		<i>31,014</i>	<i>32,933</i>	<i>31,316</i>	<i>25,893</i>
6241	Rental of Buildings	855	2,040	1,310	0
6242	Maintenance of Buildings	27,036	25,000	24,314	20,000
6243	Janitorial and Cleaning Supplies	3,123	5,893	5,692	5,893
<i>Maintenance of Infrastructure</i>		<i>433</i>	<i>500</i>	<i>500</i>	<i>500</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	433	500	500	500
<i>Transport, Travel & Postage</i>		<i>20,977</i>	<i>22,450</i>	<i>22,066</i>	<i>23,814</i>
6261	Local Travel and Subsistence	12,669	13,669	13,653	14,669
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	217	395	27	345

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	6,623	7,086	7,086	7,500
6265	Other Transport, Travel and Postage	1,468	1,300	1,300	1,300
<i>Utility Charges</i>		<i>24,849</i>	<i>40,136</i>	<i>39,708</i>	<i>39,776</i>
6271	Telephone Charges	3,454	4,571	4,525	4,543
6272	Electricity Charges	19,395	32,895	32,514	32,563
6273	Water Charges	2,000	2,670	2,670	2,670
<i>Other Goods and Services Purchased</i>		<i>32,736</i>	<i>36,348</i>	<i>45,817</i>	<i>51,816</i>
6281	Security Services	16,098	9,928	8,417	12,562
6282	Equipment Maintenance	2,480	6,000	15,722	20,000
6283	Cleaning and Extermination Services	7,763	11,190	9,919	10,190
6284	Other	6,395	9,230	11,759	9,064
<i>Other Operating Expenses</i>		<i>18,154</i>	<i>22,631</i>	<i>21,447</i>	<i>23,345</i>
6291	National and Other Events	8,907	11,908	11,908	12,622
6292	Dietary	913	1,000	719	1,000
6293	Refreshment and Meals	2,096	3,248	3,222	3,248
6294	Other	6,239	6,475	5,598	6,475
<i>Education Subventions and Training</i>		<i>10,104</i>	<i>25,000</i>	<i>19,694</i>	<i>30,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,104	25,000	19,694	30,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>9,270</i>	<i>13,552</i>	<i>10,282</i>	<i>13,632</i>
6321	Subsidies and Contributions to Local Organisations	9,270	13,552	10,282	13,632
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		535,191	659,383	837,884	995,790

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	12	15
6112	Senior Technical	13	17
6113	Other Technical and Craft Skilled	26	26
6114	Clerical and Office Support	12	12
6115	Semi-Skilled Operatives and Unskilled	25	18
6116	Contracted Employees	39	53
6117	Temporary Employees	2	1
Total		129	142

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		483,143	539,923	526,578	604,250
<i>Total Wages and Salaries</i>		<i>101,504</i>	<i>115,254</i>	<i>111,391</i>	<i>133,741</i>
6111	Administrative	2,546	1,390	1,341	1,351
6112	Senior Technical	28,745	32,924	34,054	39,799
6113	Other Technical and Craft Skilled	15,307	14,164	16,204	15,197
6114	Clerical and Office Support	2,730	3,095	2,838	3,250
6115	Semi-Skilled Operatives and Unskilled	7,776	8,378	7,580	8,797
6116	Contracted Employees	43,924	54,332	48,632	64,601
6117	Temporary Employees	476	971	743	746
<i>Overhead Expenses</i>		<i>11,520</i>	<i>11,940</i>	<i>11,544</i>	<i>12,274</i>
6131	Other Direct Labour Costs	962	1,676	530	168
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,652	6,443	6,669	7,325
6134	National Insurance	3,906	3,821	4,345	4,781
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>252,589</i>	<i>268,136</i>	<i>260,725</i>	<i>283,710</i>
6221	Drugs and Medical Supplies	227,441	243,241	242,535	256,241
6222	Field Materials and Supplies	12,728	6,395	6,101	10,146
6223	Office Materials and Supplies	4,459	7,500	4,090	7,000
6224	Print and Non-Print Materials	7,961	11,000	8,000	10,323
<i>Fuel and Lubricants</i>		<i>4,933</i>	<i>7,000</i>	<i>7,000</i>	<i>8,000</i>
6231	Fuel and Lubricants	4,933	7,000	7,000	8,000
<i>Rental and Maintenance of Buildings</i>		<i>7,879</i>	<i>8,537</i>	<i>8,536</i>	<i>8,537</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,926	6,600	6,599	6,600
6243	Janitorial and Cleaning Supplies	953	1,937	1,937	1,937
<i>Maintenance of Infrastructure</i>		<i>575</i>	<i>372</i>	<i>372</i>	<i>372</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	575	372	372	372
<i>Transport, Travel & Postage</i>		<i>11,039</i>	<i>16,318</i>	<i>17,851</i>	<i>23,605</i>
6261	Local Travel and Subsistence	7,151	11,000	12,538	17,085
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	208	18	13	100

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	3,028	4,050	4,050	4,270
6265	Other Transport, Travel and Postage	652	1,250	1,250	2,150
<i>Utility Charges</i>		<i>13,537</i>	<i>14,550</i>	<i>13,479</i>	<i>13,688</i>
6271	Telephone Charges	2,397	2,810	2,804	2,810
6272	Electricity Charges	9,440	9,440	8,374	8,463
6273	Water Charges	1,700	2,300	2,300	2,415
<i>Other Goods and Services Purchased</i>		<i>20,464</i>	<i>20,222</i>	<i>21,375</i>	<i>23,945</i>
6281	Security Services	5,069	3,084	5,442	5,468
6282	Equipment Maintenance	8,625	9,900	9,895	10,739
6283	Cleaning and Extermination Services	1,049	718	718	818
6284	Other	5,721	6,520	5,320	6,920
<i>Other Operating Expenses</i>		<i>34,013</i>	<i>36,797</i>	<i>36,638</i>	<i>40,995</i>
6291	National and Other Events	10,240	11,040	10,886	13,886
6292	Dietary	20,000	20,000	19,998	20,000
6293	Refreshment and Meals	2,881	3,057	3,054	3,200
6294	Other	892	2,700	2,700	3,909
<i>Education Subventions and Training</i>		<i>25,089</i>	<i>40,797</i>	<i>37,666</i>	<i>55,383</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	25,089	40,797	37,666	55,383
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		483,143	539,923	526,578	604,250

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	1
6112	Senior Technical	15	17
6113	Other Technical and Craft Skilled	20	19
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	15	15
6116	Contracted Employees	23	26
6117	Temporary Employees	2	1
Total		81	84

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,834,165	4,263,385	3,936,386	5,138,328
<i>Total Wages and Salaries</i>		<i>1,190,262</i>	<i>1,507,879</i>	<i>1,490,414</i>	<i>2,434,974</i>
6111	Administrative	0	0	984	3,126
6112	Senior Technical	38,644	39,112	34,178	32,359
6113	Other Technical and Craft Skilled	103,177	181,311	181,311	207,746
6114	Clerical and Office Support	894	652	599	684
6115	Semi-Skilled Operatives and Unskilled	59,434	72,131	72,117	120,105
6116	Contracted Employees	786,571	985,025	985,025	1,796,471
6117	Temporary Employees	201,541	229,648	216,200	274,483
<i>Overhead Expenses</i>		<i>99,375</i>	<i>137,893</i>	<i>140,442</i>	<i>170,615</i>
6131	Other Direct Labour Costs	624	778	742	553
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	85,520	115,062	117,648	141,770
6134	National Insurance	13,232	22,053	22,053	28,292
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>2,104,407</i>	<i>2,121,222</i>	<i>1,810,353</i>	<i>2,002,910</i>
6221	Drugs and Medical Supplies	2,072,955	2,080,900	1,781,900	1,966,588
6222	Field Materials and Supplies	9,623	10,920	8,573	10,920
6223	Office Materials and Supplies	5,655	8,844	5,841	8,844
6224	Print and Non-Print Materials	16,173	20,558	14,038	16,558
<i>Fuel and Lubricants</i>		<i>33,730</i>	<i>31,475</i>	<i>31,475</i>	<i>26,016</i>
6231	Fuel and Lubricants	33,730	31,475	31,475	26,016
<i>Rental and Maintenance of Buildings</i>		<i>75,214</i>	<i>73,175</i>	<i>82,514</i>	<i>89,569</i>
6241	Rental of Buildings	6,890	6,960	14,545	21,600
6242	Maintenance of Buildings	45,599	42,215	43,969	43,969
6243	Janitorial and Cleaning Supplies	22,724	24,000	24,000	24,000
<i>Maintenance of Infrastructure</i>		<i>19,963</i>	<i>14,836</i>	<i>11,936</i>	<i>11,936</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	19,963	14,836	11,936	11,936
<i>Transport, Travel & Postage</i>		<i>58,780</i>	<i>64,188</i>	<i>107,173</i>	<i>95,044</i>
6261	Local Travel and Subsistence	17,313	19,349	19,942	20,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	56	48	56

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	9,600	10,456	10,456	11,534
6265	Other Transport, Travel and Postage	31,827	34,327	76,727	62,854
<i>Utility Charges</i>		59,999	70,569	45,757	45,807
6271	Telephone Charges	5,750	8,400	8,374	8,418
6272	Electricity Charges	45,680	52,416	27,630	27,618
6273	Water Charges	8,569	9,753	9,753	9,771
<i>Other Goods and Services Purchased</i>		152,652	196,918	166,425	208,107
6281	Security Services	47,623	50,151	50,151	60,089
6282	Equipment Maintenance	21,067	26,515	32,022	27,608
6283	Cleaning and Extermination Services	5,337	6,670	6,670	8,150
6284	Other	78,626	113,582	77,582	112,260
<i>Other Operating Expenses</i>		34,891	37,479	37,346	39,599
6291	National and Other Events	2,090	2,990	2,990	3,990
6292	Dietary	24,378	26,685	26,658	26,685
6293	Refreshment and Meals	3,999	4,090	3,984	3,924
6294	Other	4,423	3,714	3,714	5,000
<i>Education Subventions and Training</i>		4,692	7,551	12,551	13,551
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,692	7,551	12,551	13,551
<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>		200	200	0	200
6321	Subsidies and Contributions to Local Organisations	200	200	0	200
6322	Subsidies and Contributions to Intl. Organisations	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)		3,834,165	4,263,385	3,936,386	5,138,328

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	1
6112	Senior Technical	31	29
6113	Other Technical and Craft Skilled	235	266
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	127	188
6116	Contracted Employees	547	827
6117	Temporary Employees	1	1
Total		942	1,313

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		448,319	470,103	453,667	478,357
<i>Total Wages and Salaries</i>		<i>66,292</i>	<i>62,526</i>	<i>60,182</i>	<i>62,512</i>
6111	Administrative	1,870	1,872	1,714	1,964
6112	Senior Technical	9,976	7,120	7,477	10,366
6113	Other Technical and Craft Skilled	2,539	1,720	1,978	2,258
6114	Clerical and Office Support	3,079	2,547	2,335	2,675
6115	Semi-Skilled Operatives and Unskilled	1,550	1,569	1,438	1,647
6116	Contracted Employees	46,224	46,224	43,782	42,144
6117	Temporary Employees	1,054	1,474	1,458	1,458
<i>Overhead Expenses</i>		<i>29,890</i>	<i>27,595</i>	<i>26,540</i>	<i>34,157</i>
6131	Other Direct Labour Costs	808	353	461	561
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,081	13,760	12,597	15,338
6134	National Insurance	17,000	13,482	13,482	18,258
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>9,870</i>	<i>13,400</i>	<i>9,225</i>	<i>11,400</i>
6221	Drugs and Medical Supplies	1,900	1,900	703	1,900
6222	Field Materials and Supplies	670	2,000	1,751	2,000
6223	Office Materials and Supplies	3,652	5,000	2,271	3,000
6224	Print and Non-Print Materials	3,648	4,500	4,500	4,500
<i>Fuel and Lubricants</i>		<i>710</i>	<i>605</i>	<i>605</i>	<i>605</i>
6231	Fuel and Lubricants	710	605	605	605
<i>Rental and Maintenance of Buildings</i>		<i>24,685</i>	<i>26,250</i>	<i>36,306</i>	<i>26,430</i>
6241	Rental of Buildings	3,720	4,860	4,950	5,040
6242	Maintenance of Buildings	20,558	19,200	29,166	19,200
6243	Janitorial and Cleaning Supplies	408	2,190	2,190	2,190
<i>Maintenance of Infrastructure</i>		<i>1,763</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,763	3,000	3,000	3,000
<i>Transport, Travel & Postage</i>		<i>1,032</i>	<i>3,400</i>	<i>3,935</i>	<i>4,400</i>
6261	Local Travel and Subsistence	962	2,000	2,588	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	0	50

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	70	450	447	450
6265	Other Transport, Travel and Postage	0	900	900	900
<i>Utility Charges</i>		<i>10,068</i>	<i>10,370</i>	<i>10,370</i>	<i>10,370</i>
6271	Telephone Charges	2,370	3,870	3,870	3,870
6272	Electricity Charges	6,300	5,100	5,100	5,100
6273	Water Charges	1,398	1,400	1,400	1,400
<i>Other Goods and Services Purchased</i>		<i>23,340</i>	<i>36,226</i>	<i>34,626</i>	<i>40,905</i>
6281	Security Services	15,668	23,563	18,166	28,242
6282	Equipment Maintenance	2,458	3,123	3,123	3,123
6283	Cleaning and Extermination Services	3,481	3,500	3,311	3,500
6284	Other	1,732	6,040	10,026	6,040
<i>Other Operating Expenses</i>		<i>39,751</i>	<i>41,500</i>	<i>40,451</i>	<i>43,500</i>
6291	National and Other Events	3,921	4,400	3,806	4,400
6292	Dietary	35,096	36,000	35,546	38,000
6293	Refreshment and Meals	317	500	500	500
6294	Other	417	600	600	600
<i>Education Subventions and Training</i>		<i>240,918</i>	<i>245,231</i>	<i>228,428</i>	<i>241,078</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	240,918	245,231	228,428	241,078
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		448,319	470,103	453,667	478,357

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	1
6112	Senior Technical	6	7
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	26	24
6117	Temporary Employees	2	2
Total		45	44

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		307,189	388,579	380,086	517,247
<i>Total Wages and Salaries</i>		<i>51,511</i>	<i>63,803</i>	<i>65,883</i>	<i>87,184</i>
6111	Administrative	4,330	5,533	5,085	8,935
6112	Senior Technical	6,062	5,298	4,856	5,563
6113	Other Technical and Craft Skilled	14,635	22,941	25,941	28,842
6114	Clerical and Office Support	1,860	1,953	1,790	2,050
6115	Semi-Skilled Operatives and Unskilled	7,548	6,854	6,225	6,609
6116	Contracted Employees	17,076	21,224	21,985	35,185
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,540</i>	<i>7,254</i>	<i>7,261</i>	<i>9,074</i>
6131	Other Direct Labour Costs	262	242	242	242
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,817	3,949	3,947	4,821
6134	National Insurance	2,461	3,063	3,073	4,011
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>165,783</i>	<i>209,460</i>	<i>207,425</i>	<i>309,145</i>
6221	Drugs and Medical Supplies	159,217	200,117	200,117	300,017
6222	Field Materials and Supplies	1,551	1,544	1,544	1,544
6223	Office Materials and Supplies	1,395	3,899	1,983	2,584
6224	Print and Non-Print Materials	3,621	3,900	3,781	5,000
<i>Fuel and Lubricants</i>		<i>1,300</i>	<i>1,914</i>	<i>1,914</i>	<i>1,914</i>
6231	Fuel and Lubricants	1,300	1,914	1,914	1,914
<i>Rental and Maintenance of Buildings</i>		<i>8,440</i>	<i>9,200</i>	<i>9,200</i>	<i>9,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,790	8,000	8,000	8,000
6243	Janitorial and Cleaning Supplies	650	1,200	1,200	1,200
<i>Maintenance of Infrastructure</i>		<i>284</i>	<i>960</i>	<i>2,900</i>	<i>960</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	284	960	2,900	960
<i>Transport, Travel & Postage</i>		<i>6,538</i>	<i>8,862</i>	<i>8,297</i>	<i>8,862</i>
6261	Local Travel and Subsistence	3,810	5,000	4,782	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	288	362	111	362

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,727	1,800	1,704	1,800
6265	Other Transport, Travel and Postage	714	1,700	1,700	1,700
<i>Utility Charges</i>		18,275	18,466	16,966	17,079
6271	Telephone Charges	2,200	2,391	2,391	2,479
6272	Electricity Charges	15,000	15,000	13,500	13,500
6273	Water Charges	1,075	1,075	1,075	1,100
<i>Other Goods and Services Purchased</i>		41,955	55,517	49,136	56,362
6281	Security Services	1,748	1,789	1,785	2,634
6282	Equipment Maintenance	37,973	48,075	42,007	48,075
6283	Cleaning and Extermination Services	508	1,979	1,670	1,979
6284	Other	1,727	3,674	3,674	3,674
<i>Other Operating Expenses</i>		4,383	4,891	4,853	6,068
6291	National and Other Events	1,084	1,119	1,118	2,000
6292	Dietary	2,310	2,704	2,675	3,000
6293	Refreshment and Meals	849	908	908	908
6294	Other	140	160	151	160
<i>Education Subventions and Training</i>		3,180	8,252	6,252	11,399
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,180	8,252	6,252	11,399
<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>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		307,189	388,579	380,086	517,247

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	2	3
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	31	38
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	12	11
6116	Contracted Employees	14	17
6117	Temporary Employees	0	0
Total		65	75

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		207,101	244,284	228,914	259,667
<i>Total Wages and Salaries</i>		<i>105,233</i>	<i>113,177</i>	<i>109,097</i>	<i>124,238</i>
6111	Administrative	802	822	687	783
6112	Senior Technical	11,922	12,927	14,362	15,080
6113	Other Technical and Craft Skilled	19,450	20,265	19,846	22,773
6114	Clerical and Office Support	550	1,143	1,048	1,200
6115	Semi-Skilled Operatives and Unskilled	22,663	23,257	23,257	24,894
6116	Contracted Employees	47,500	51,222	46,679	56,012
6117	Temporary Employees	2,346	3,541	3,218	3,496
<i>Overhead Expenses</i>		<i>12,093</i>	<i>11,610</i>	<i>12,246</i>	<i>13,196</i>
6131	Other Direct Labour Costs	183	192	176	216
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,826	7,290	7,641	7,906
6134	National Insurance	4,083	4,128	4,429	5,074
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>13,213</i>	<i>17,525</i>	<i>14,395</i>	<i>17,525</i>
6221	Drugs and Medical Supplies	3,930	4,635	1,688	4,635
6222	Field Materials and Supplies	5,178	6,000	5,832	6,000
6223	Office Materials and Supplies	1,767	3,490	3,475	3,490
6224	Print and Non-Print Materials	2,338	3,400	3,400	3,400
<i>Fuel and Lubricants</i>		<i>2,252</i>	<i>2,964</i>	<i>2,964</i>	<i>2,964</i>
6231	Fuel and Lubricants	2,252	2,964	2,964	2,964
<i>Rental and Maintenance of Buildings</i>		<i>13,248</i>	<i>12,910</i>	<i>19,056</i>	<i>11,950</i>
6241	Rental of Buildings	1,830	1,800	1,830	840
6242	Maintenance of Buildings	10,318	8,850	8,850	8,850
6243	Janitorial and Cleaning Supplies	1,100	2,260	8,376	2,260
<i>Maintenance of Infrastructure</i>		<i>1,354</i>	<i>1,774</i>	<i>1,774</i>	<i>1,774</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	1,354	1,774	1,774	1,774
<i>Transport, Travel & Postage</i>		<i>3,122</i>	<i>5,846</i>	<i>5,621</i>	<i>5,806</i>
6261	Local Travel and Subsistence	1,589	2,684	2,557	2,684
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	92	11	92

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,529	2,970	2,953	2,970
6265	Other Transport, Travel and Postage	4	100	100	60
<i>Utility Charges</i>		5,464	7,617	6,281	6,342
6271	Telephone Charges	828	930	830	830
6272	Electricity Charges	3,225	5,175	3,939	4,000
6273	Water Charges	1,411	1,512	1,512	1,512
<i>Other Goods and Services Purchased</i>		13,598	23,508	13,840	22,560
6281	Security Services	6,436	11,759	7,188	12,348
6282	Equipment Maintenance	5,412	9,195	4,098	7,658
6283	Cleaning and Extermination Services	943	1,207	1,207	1,207
6284	Other	807	1,347	1,346	1,347
<i>Other Operating Expenses</i>		3,593	7,283	7,048	7,169
6291	National and Other Events	1,530	2,000	1,801	2,000
6292	Dietary	823	3,026	2,992	3,019
6293	Refreshment and Meals	1,240	2,142	2,140	2,140
6294	Other	0	115	115	10
<i>Education Subventions and Training</i>		5,231	8,363	4,886	7,348
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,231	8,363	4,886	7,348
<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>		28,700	31,707	31,707	38,795
6321	Subsidies and Contributions to Local Organisations	28,700	31,707	31,707	38,795
6322	Subsidies and Contributions to Intl. Organisations	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)		207,101	244,284	228,914	259,667

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	1
6112	Senior Technical	7	8
6113	Other Technical and Craft Skilled	26	27
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	41	41
6116	Contracted Employees	41	43
6117	Temporary Employees	5	5
Total		123	127

DETAILS OF EXPENDITURE

Agency Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,308,533	9,182,796	9,031,974	9,789,282
	Total Appropriated Current Expenditure	6,161,822	9,002,061	8,928,421	9,640,666
610	Total Employment Costs	499,685	629,622	587,942	634,899
620	Total Other Charges	5,662,137	8,372,439	8,340,478	9,005,767
	Total Appropriated Capital Expenditure	146,711	180,735	103,553	148,616
	Grand Total (Appropriated and Statutory)	6,308,533	9,182,796	9,031,974	9,789,282

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
481 Strategic Planning, Admin and Human Services	0	121,736	92,284	214,020	49,000	263,020
482 Social Services	0	265,360	8,413,616	8,678,976	34,800	8,713,776
483 Labour Administration	0	97,151	286,008	383,159	46,816	429,975
484 Child Care and Protection	0	150,652	213,859	364,511	18,000	382,511
Agency Total	0	634,899	9,005,767	9,640,666	148,616	9,789,282

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	16	15
6112	Senior Technical	17	28
6113	Other Technical and Craft Skilled	80	88
6114	Clerical and Office Support	42	32
6115	Semi-Skilled Operatives and Unskilled	88	75
6116	Contracted Employees	290	310
6117	Temporary Employees	9	6
	Total	542	554

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 481 - Strategic Planning, Admin and Human Services

Program Objective: To co-ordinate the work programme of the ministry, and to ensure that services and resources are used efficiently and effectively.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	195,506	222,738	207,311	263,020
	Total Appropriated Current Expenditure	175,096	194,938	193,259	214,020
610	Total Employment Costs	92,356	112,028	111,254	121,736
611	Total Wages and Salaries	88,106	108,136	107,255	116,332
613	Overhead Expenses	4,250	3,892	4,000	5,404
620	Total Other Charges	82,740	82,910	82,004	92,284
	Total Appropriated Capital Expenditure	20,409	27,800	14,053	49,000
	Programme Total	195,506	222,738	207,311	263,020

Programme: 482 - Social Services

Program Objective: To promote the social welfare of all Guyanese by providing social, economic and medical services to the citizens of Guyana.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,843,715	8,270,000	8,202,289	8,713,776
	Total Appropriated Current Expenditure	5,720,339	8,201,465	8,148,951	8,678,976
610	Total Employment Costs	325,098	369,177	327,585	265,360
611	Total Wages and Salaries	292,300	336,034	300,285	239,216
613	Overhead Expenses	32,798	33,143	27,300	26,144
620	Total Other Charges	5,395,241	7,832,288	7,821,366	8,413,616
	Total Appropriated Capital Expenditure	123,376	68,535	53,338	34,800
	Programme Total	5,843,715	8,270,000	8,202,289	8,713,776

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 483 - Labour Administration

Program Objective: To improve and maintain industrial relations, working conditions and the working environment, to place individuals seeking jobs in suitable employment, and to provide career guidance and counselling.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	269,313	441,282	389,308	429,975
	Total Appropriated Current Expenditure	266,387	371,882	363,566	383,159
610	Total Employment Costs	82,230	78,998	77,026	97,151
611	Total Wages and Salaries	73,201	70,371	68,942	87,640
613	Overhead Expenses	9,029	8,627	8,083	9,511
620	Total Other Charges	184,157	292,884	286,541	286,008
	Total Appropriated Capital Expenditure	2,925	69,400	25,742	46,816
	Programme Total	269,313	441,282	389,308	429,975

Programme: 484 - Child Care and Protection

Program Objective: To effectively provide for the basic needs of children whose needs are not being met by their parents, guardians and other primary care givers.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	248,776	233,065	382,511
	Total Appropriated Current Expenditure	0	233,776	222,645	364,511
610	Total Employment Costs	0	69,419	72,077	150,652
611	Total Wages and Salaries	0	67,556	69,923	144,884
613	Overhead Expenses	0	1,863	2,155	5,768
620	Total Other Charges	0	164,357	150,567	213,859
	Total Appropriated Capital Expenditure	0	15,000	10,421	18,000
	Programme Total	0	248,776	233,065	382,511

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 481 - Strategic Planning, Admin and Human Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		175,096	194,938	193,259	214,020
<i>Total Wages and Salaries</i>		<i>88,106</i>	<i>108,136</i>	<i>107,255</i>	<i>116,332</i>
6111	Administrative	10,273	10,273	8,956	12,190
6112	Senior Technical	1,287	1,287	1,287	1,356
6113	Other Technical and Craft Skilled	726	727	1,932	4,404
6114	Clerical and Office Support	11,548	11,548	10,791	8,520
6115	Semi-Skilled Operatives and Unskilled	2,268	2,063	2,063	2,712
6116	Contracted Employees	61,867	82,098	82,098	87,000
6117	Temporary Employees	137	140	128	150
<i>Overhead Expenses</i>		<i>4,250</i>	<i>3,892</i>	<i>4,000</i>	<i>5,404</i>
6131	Other Direct Labour Costs	72	0	14	18
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,293	1,946	2,040	3,000
6134	National Insurance	1,885	1,946	1,946	2,386
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,187</i>	<i>7,350</i>	<i>6,843</i>	<i>8,920</i>
6221	Drugs and Medical Supplies	200	250	135	260
6222	Field Materials and Supplies	105	460	85	460
6223	Office Materials and Supplies	3,178	4,000	3,990	4,200
6224	Print and Non-Print Materials	2,704	2,640	2,634	4,000
<i>Fuel and Lubricants</i>		<i>9,199</i>	<i>9,299</i>	<i>9,114</i>	<i>10,200</i>
6231	Fuel and Lubricants	9,199	9,299	9,114	10,200
<i>Rental and Maintenance of Buildings</i>		<i>11,733</i>	<i>11,883</i>	<i>11,716</i>	<i>12,326</i>
6241	Rental of Buildings	3,062	3,063	3,062	3,063
6242	Maintenance of Buildings	7,944	8,000	7,863	7,863
6243	Janitorial and Cleaning Supplies	727	820	791	1,400
<i>Maintenance of Infrastructure</i>		<i>2,794</i>	<i>3,500</i>	<i>2,206</i>	<i>2,206</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	2,794	3,500	2,206	2,206
<i>Transport, Travel & Postage</i>		<i>7,393</i>	<i>10,147</i>	<i>9,408</i>	<i>11,127</i>
6261	Local Travel and Subsistence	1,452	3,000	3,079	3,190
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	42	147	50	57

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 481 - Strategic Planning, Admin and Human Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	5,899	6,200	6,199	6,880
6265	Other Transport, Travel and Postage	0	800	80	1,000
<i>Utility Charges</i>		<i>13,001</i>	<i>12,600</i>	<i>12,598</i>	<i>12,900</i>
6271	Telephone Charges	6,190	5,500	5,498	5,500
6272	Electricity Charges	5,736	6,000	6,000	6,200
6273	Water Charges	1,075	1,100	1,100	1,200
<i>Other Goods and Services Purchased</i>		<i>22,181</i>	<i>17,986</i>	<i>20,497</i>	<i>23,490</i>
6281	Security Services	16,950	12,286	12,253	15,000
6282	Equipment Maintenance	2,601	3,000	2,984	3,000
6283	Cleaning and Extermination Services	141	200	189	300
6284	Other	2,489	2,500	5,071	5,190
<i>Other Operating Expenses</i>		<i>4,858</i>	<i>4,700</i>	<i>4,186</i>	<i>5,370</i>
6291	National and Other Events	1,450	1,000	544	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,130	2,400	2,397	2,470
6294	Other	1,278	1,300	1,245	1,400
<i>Education Subventions and Training</i>		<i>249</i>	<i>300</i>	<i>291</i>	<i>600</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	249	300	291	600
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>5,145</i>	<i>5,145</i>	<i>5,145</i>	<i>5,145</i>
6321	Subsidies and Contributions to Local Organisations	5,145	5,145	5,145	5,145
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		175,096	194,938	193,259	214,020

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	7	8
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	6
6114	Clerical and Office Support	20	13
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	52	53
6117	Temporary Employees	1	0
Total		87	86

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 482 - Social Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		5,720,339	8,201,465	8,148,951	8,678,976
<i>Total Wages and Salaries</i>		<i>292,300</i>	<i>336,034</i>	<i>300,285</i>	<i>239,216</i>
6111	Administrative	10,440	6,621	6,108	4,019
6112	Senior Technical	18,833	12,887	12,887	18,296
6113	Other Technical and Craft Skilled	55,615	44,260	44,784	39,491
6114	Clerical and Office Support	11,456	12,296	10,601	7,896
6115	Semi-Skilled Operatives and Unskilled	42,972	43,622	40,919	39,348
6116	Contracted Employees	147,680	210,654	180,531	127,100
6117	Temporary Employees	5,303	5,694	4,456	3,066
<i>Overhead Expenses</i>		<i>32,798</i>	<i>33,143</i>	<i>27,300</i>	<i>26,144</i>
6131	Other Direct Labour Costs	299	266	182	182
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	22,189	23,821	18,103	16,608
6134	National Insurance	10,310	9,056	9,015	9,354
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>31,609</i>	<i>36,495</i>	<i>33,722</i>	<i>39,084</i>
6221	Drugs and Medical Supplies	1,000	995	568	1,084
6222	Field Materials and Supplies	10,748	15,000	12,654	14,000
6223	Office Materials and Supplies	7,177	7,500	7,499	9,000
6224	Print and Non-Print Materials	12,685	13,000	13,000	15,000
<i>Fuel and Lubricants</i>		<i>7,952</i>	<i>9,000</i>	<i>8,390</i>	<i>10,000</i>
6231	Fuel and Lubricants	7,952	9,000	8,390	10,000
<i>Rental and Maintenance of Buildings</i>		<i>55,542</i>	<i>54,546</i>	<i>45,965</i>	<i>49,498</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	36,546	36,546	28,498	28,498
6243	Janitorial and Cleaning Supplies	18,995	18,000	17,467	21,000
<i>Maintenance of Infrastructure</i>		<i>7,095</i>	<i>10,100</i>	<i>5,836</i>	<i>5,836</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	7,095	10,100	5,836	5,836
<i>Transport, Travel & Postage</i>		<i>19,156</i>	<i>15,740</i>	<i>16,256</i>	<i>18,240</i>
6261	Local Travel and Subsistence	12,712	8,000	11,595	12,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	40	0	40

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 482 - Social Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	2,696	2,200	1,662	2,200
6265	Other Transport, Travel and Postage	3,747	5,500	2,999	4,000
<i>Utility Charges</i>		34,319	30,802	29,793	30,361
6271	Telephone Charges	9,803	8,000	7,089	7,200
6272	Electricity Charges	19,112	17,398	17,300	17,757
6273	Water Charges	5,404	5,404	5,404	5,404
<i>Other Goods and Services Purchased</i>		109,181	85,285	112,467	141,541
6281	Security Services	46,442	33,165	51,652	67,520
6282	Equipment Maintenance	5,418	5,500	2,991	5,500
6283	Cleaning and Extermination Services	2,415	3,000	2,972	5,521
6284	Other	54,906	43,620	54,852	63,000
<i>Other Operating Expenses</i>		149,387	112,575	110,923	130,500
6291	National and Other Events	2,188	800	800	1,000
6292	Dietary	129,449	97,475	97,471	115,000
6293	Refreshment and Meals	3,799	3,300	3,738	4,500
6294	Other	13,951	11,000	8,914	10,000
<i>Education Subventions and Training</i>		7,815	7,000	5,925	7,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,815	7,000	5,925	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>Subsidies and Contributions to Local & Intl. Organ</i>		57,042	59,107	59,007	63,257
6321	Subsidies and Contributions to Local Organisations	55,137	57,202	57,102	61,352
6322	Subsidies and Contributions to Intl. Organisations	1,905	1,905	1,905	1,905
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		4,916,142	7,411,638	7,393,082	7,918,299
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	4,916,142	7,411,638	7,393,082	7,918,299
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		5,720,339	8,201,465	8,148,951	8,678,976

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	2	2
6112	Senior Technical	9	14
6113	Other Technical and Craft Skilled	42	43
6114	Clerical and Office Support	18	12
6115	Semi-Skilled Operatives and Unskilled	79	67
6116	Contracted Employees	130	130
6117	Temporary Employees	5	3
Total		285	271

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 483 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		266,387	371,882	363,566	383,159
<i>Total Wages and Salaries</i>		<i>73,201</i>	<i>70,371</i>	<i>68,942</i>	<i>87,640</i>
6111	Administrative	4,563	4,563	4,563	5,688
6112	Senior Technical	3,773	2,879	3,769	5,232
6113	Other Technical and Craft Skilled	18,130	15,064	17,756	21,464
6114	Clerical and Office Support	2,697	2,175	1,879	2,892
6115	Semi-Skilled Operatives and Unskilled	2,119	2,119	2,113	1,692
6116	Contracted Employees	40,382	41,382	37,186	48,972
6117	Temporary Employees	1,537	2,189	1,677	1,700
<i>Overhead Expenses</i>		<i>9,029</i>	<i>8,627</i>	<i>8,083</i>	<i>9,511</i>
6131	Other Direct Labour Costs	2,135	1,747	1,561	1,561
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,437	4,333	4,041	4,806
6134	National Insurance	2,457	2,547	2,482	3,144
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>5,555</i>	<i>7,941</i>	<i>5,518</i>	<i>7,080</i>
6221	Drugs and Medical Supplies	80	80	59	80
6222	Field Materials and Supplies	653	1,500	725	2,000
6223	Office Materials and Supplies	1,961	3,000	2,999	3,000
6224	Print and Non-Print Materials	2,861	3,361	1,734	2,000
<i>Fuel and Lubricants</i>		<i>3,460</i>	<i>3,560</i>	<i>3,305</i>	<i>3,660</i>
6231	Fuel and Lubricants	3,460	3,560	3,305	3,660
<i>Rental and Maintenance of Buildings</i>		<i>4,855</i>	<i>1,604</i>	<i>1,284</i>	<i>1,443</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,351	1,000	823	823
6243	Janitorial and Cleaning Supplies	504	604	461	620
<i>Maintenance of Infrastructure</i>		<i>1,444</i>	<i>1,500</i>	<i>854</i>	<i>854</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	1,444	1,500	854	854
<i>Transport, Travel & Postage</i>		<i>3,593</i>	<i>6,000</i>	<i>2,978</i>	<i>3,700</i>
6261	Local Travel and Subsistence	737	2,200	445	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	24	100	47	100

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 483 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	2,832	3,700	1,732	1,800
6265	Other Transport, Travel and Postage	0	0	754	800
<i>Utility Charges</i>		8,297	12,283	9,825	10,883
6271	Telephone Charges	3,912	6,700	4,987	5,300
6272	Electricity Charges	3,751	4,883	4,138	4,883
6273	Water Charges	635	700	700	700
<i>Other Goods and Services Purchased</i>		28,553	27,046	29,945	35,500
6281	Security Services	22,695	19,696	22,731	27,000
6282	Equipment Maintenance	1,801	2,200	2,459	2,600
6283	Cleaning and Extermination Services	285	350	342	900
6284	Other	3,771	4,800	4,413	5,000
<i>Other Operating Expenses</i>		3,803	3,585	3,510	4,300
6291	National and Other Events	245	450	450	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	620	750	741	800
6294	Other	2,938	2,385	2,319	2,500
<i>Education Subventions and Training</i>		431	1,200	1,157	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	431	1,200	1,157	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>Subsidies and Contributions to Local & Intl. Organ</i>		124,165	228,165	228,165	217,088
6321	Subsidies and Contributions to Local Organisations	121,800	225,800	225,800	214,723
6322	Subsidies and Contributions to Intl. Organisations	2,365	2,365	2,365	2,365
<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)		266,387	371,882	363,566	383,159

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	4	3
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	18	26
6114	Clerical and Office Support	4	5
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	23	30
6117	Temporary Employees	2	2
Total		58	73

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 484 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	233,776	222,645	364,511
<i>Total Wages and Salaries</i>		<i>0</i>	<i>67,556</i>	<i>69,923</i>	<i>144,884</i>
6111	Administrative	0	2,574	2,424	2,712
6112	Senior Technical	0	3,315	5,819	11,808
6113	Other Technical and Craft Skilled	0	10,807	7,667	11,440
6114	Clerical and Office Support	0	0	4	1,346
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	50,488	53,464	116,930
6117	Temporary Employees	0	372	543	648
<i>Overhead Expenses</i>		<i>0</i>	<i>1,863</i>	<i>2,155</i>	<i>5,768</i>
6131	Other Direct Labour Costs	0	64	0	59
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	505	861	3,419
6134	National Insurance	0	1,294	1,294	2,290
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>7,576</i>	<i>3,648</i>	<i>5,800</i>
6221	Drugs and Medical Supplies	0	501	117	600
6222	Field Materials and Supplies	0	1,000	285	1,000
6223	Office Materials and Supplies	0	5,000	2,617	3,000
6224	Print and Non-Print Materials	0	1,075	629	1,200
<i>Fuel and Lubricants</i>		<i>0</i>	<i>5,500</i>	<i>5,446</i>	<i>6,255</i>
6231	Fuel and Lubricants	0	5,500	5,446	6,255
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>11,500</i>	<i>10,470</i>	<i>12,470</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	4,000	3,970	3,970
6243	Janitorial and Cleaning Supplies	0	7,500	6,500	8,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>10,748</i>	<i>5,283</i>	<i>7,748</i>
6261	Local Travel and Subsistence	0	7,200	3,700	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	48	0	48

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 484 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	1,500	1,488	1,700
6265	Other Transport, Travel and Postage	0	2,000	95	1,000
<i>Utility Charges</i>		0	7,736	6,753	8,476
6271	Telephone Charges	0	1,656	1,394	1,656
6272	Electricity Charges	0	4,080	3,959	4,320
6273	Water Charges	0	2,000	1,400	2,500
<i>Other Goods and Services Purchased</i>		0	23,006	24,466	35,860
6281	Security Services	0	12,906	12,759	20,000
6282	Equipment Maintenance	0	3,700	2,434	4,000
6283	Cleaning and Extermination Services	0	1,400	509	2,800
6284	Other	0	5,000	8,765	9,060
<i>Other Operating Expenses</i>		0	76,229	65,325	84,400
6291	National and Other Events	0	2,000	1,989	2,800
6292	Dietary	0	64,629	53,472	65,000
6293	Refreshment and Meals	0	1,600	1,526	1,600
6294	Other	0	8,000	8,339	15,000
<i>Education Subventions and Training</i>		0	5,000	5,000	11,650
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	5,000	5,000	11,650
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	1,700	1,700	1,600
6321	Subsidies and Contributions to Local Organisations	0	1,700	1,700	1,600
6322	Subsidies and Contributions to Intl. Organisations	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	15,362	22,476	39,600
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	15,362	22,476	39,600
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	233,776	222,645	364,511

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	3	2
6112	Senior Technical	4	9
6113	Other Technical and Craft Skilled	19	13
6114	Clerical and Office Support	0	2
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	85	97
6117	Temporary Employees	1	1
Total		112	124

DETAILS OF EXPENDITURE

Agency Details

Agency: 51 Ministry of Home Affairs

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	15,444	19,022	17,401	19,744
	Total Appropriated Expenditure	9,714,030	10,195,332	10,141,380	11,788,237
	Total Appropriated Current Expenditure	7,906,821	8,433,990	8,320,463	9,397,600
610	Total Employment Costs	4,856,720	5,246,146	4,939,358	5,644,215
620	Total Other Charges	3,050,100	3,187,844	3,381,105	3,753,385
	Total Appropriated Capital Expenditure	1,807,210	1,761,342	1,820,917	2,390,637
	Grand Total (Appropriated and Statutory)	9,729,474	10,214,354	10,158,782	11,807,981

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
511 Secretariat Services	0	249,400	320,699	570,099	938,343	1,508,442
512 Guyana Police Force	6,569	4,286,243	2,433,220	6,726,032	721,000	7,447,032
513 Guyana Prison Service	0	562,232	601,880	1,164,112	298,000	1,462,112
514 Police Complaints Authority	13,175	4,060	6,743	23,978	930	24,908
515 Guyana Fire Service	0	426,571	249,510	676,081	410,364	1,086,445
516 General Register Offices	0	86,042	94,013	180,055	6,000	186,055
517 Customs Anti Narcotics Unit	0	29,667	47,320	76,987	16,000	92,987
Agency Total	19,744	5,644,215	3,753,385	9,417,344	2,390,637	11,807,981

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	258	233
6112	Senior Technical	4	2
6113	Other Technical and Craft Skilled	996	890
6114	Clerical and Office Support	3240	3300
6115	Semi-Skilled Operatives and Unskilled	565	555
6116	Contracted Employees	168	259
6117	Temporary Employees	1	1
	Total	5232	5240

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,314,765	1,142,009	1,187,433	1,508,442
	Total Appropriated Current Expenditure	331,452	448,071	468,237	570,099
610	Total Employment Costs	131,553	181,202	212,954	249,400
611	Total Wages and Salaries	124,932	174,164	206,273	242,046
613	Overhead Expenses	6,621	7,038	6,681	7,354
620	Total Other Charges	199,899	266,869	255,282	320,699
	Total Appropriated Capital Expenditure	983,313	693,938	719,196	938,343
	Programme Total	1,314,765	1,142,009	1,187,433	1,508,442

Programme: 512 - Guyana Police Force

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	2,472	0	0	6,569
	Total Appropriated Expenditure	6,438,826	6,879,929	6,768,904	7,440,463
	Total Appropriated Current Expenditure	5,929,564	6,194,429	6,038,052	6,719,463
610	Total Employment Costs	3,857,003	4,073,320	3,772,438	4,286,243
611	Total Wages and Salaries	2,702,491	2,889,183	2,631,907	2,982,090
613	Overhead Expenses	1,154,512	1,184,137	1,140,531	1,304,153
620	Total Other Charges	2,072,561	2,121,109	2,265,614	2,433,220
	Total Appropriated Capital Expenditure	509,263	685,500	730,852	721,000
	Programme Total	6,441,298	6,879,929	6,768,904	7,447,032

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,069,000	1,240,552	1,257,222	1,462,112
	Total Appropriated Current Expenditure	966,052	1,049,145	1,073,079	1,164,112
610	Total Employment Costs	424,406	492,243	486,513	562,232
611	Total Wages and Salaries	316,711	378,049	369,210	420,084
613	Overhead Expenses	107,695	114,194	117,303	142,148
620	Total Other Charges	541,646	556,902	586,566	601,880
	Total Appropriated Capital Expenditure	102,948	191,407	184,143	298,000
	Programme Total	1,069,000	1,240,552	1,257,222	1,462,112

Programme: 514 - Police Complaints Authority

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	12,972	19,022	17,401	13,175
	Total Appropriated Expenditure	10,499	11,292	9,463	11,733
	Total Appropriated Current Expenditure	9,309	10,772	8,948	10,803
610	Total Employment Costs	3,422	4,099	3,843	4,060
611	Total Wages and Salaries	3,291	3,777	3,692	3,825
613	Overhead Expenses	131	322	151	235
620	Total Other Charges	5,887	6,673	5,105	6,743
	Total Appropriated Capital Expenditure	1,190	520	515	930
	Programme Total	23,472	30,314	26,864	24,908

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	777,743	803,660	784,868	1,086,445
	Total Appropriated Current Expenditure	574,645	620,683	605,655	676,081
610	Total Employment Costs	385,954	430,775	398,172	426,571
611	Total Wages and Salaries	275,343	311,838	284,646	311,116
613	Overhead Expenses	110,611	118,937	113,525	115,455
620	Total Other Charges	188,691	189,908	207,483	249,510
	Total Appropriated Capital Expenditure	203,098	182,977	179,214	410,364
	Programme Total	777,743	803,660	784,868	1,086,445

Programme: 516 - General Register Offices

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	103,196	117,890	133,491	186,055
	Total Appropriated Current Expenditure	95,799	110,890	126,493	180,055
610	Total Employment Costs	54,382	64,507	65,438	86,042
611	Total Wages and Salaries	51,574	61,802	61,613	81,624
613	Overhead Expenses	2,808	2,705	3,825	4,418
620	Total Other Charges	41,417	46,383	61,055	94,013
	Total Appropriated Capital Expenditure	7,397	7,000	6,998	6,000
	Programme Total	103,196	117,890	133,491	186,055

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics Unit

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	92,987
	Total Appropriated Current Expenditure	0	0	0	76,987
610	Total Employment Costs	0	0	0	29,667
611	Total Wages and Salaries	0	0	0	29,667
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	47,320
	Total Appropriated Capital Expenditure	0	0	0	16,000
	Programme Total	0	0	0	92,987

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		331,452	448,071	468,237	570,099
<i>Total Wages and Salaries</i>		<i>124,932</i>	<i>174,164</i>	<i>206,273</i>	<i>242,046</i>
6111	Administrative	15,602	14,731	14,396	19,099
6112	Senior Technical	4,582	4,583	2,998	2,267
6113	Other Technical and Craft Skilled	8,650	7,996	6,929	7,225
6114	Clerical and Office Support	10,843	9,541	7,880	7,235
6115	Semi-Skilled Operatives and Unskilled	516	516	516	542
6116	Contracted Employees	84,606	136,584	173,274	205,389
6117	Temporary Employees	132	213	280	289
<i>Overhead Expenses</i>		<i>6,621</i>	<i>7,038</i>	<i>6,681</i>	<i>7,354</i>
6131	Other Direct Labour Costs	251	331	639	639
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,294	3,827	3,262	3,725
6134	National Insurance	3,076	2,880	2,780	2,990
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,568</i>	<i>10,800</i>	<i>13,599</i>	<i>73,656</i>
6221	Drugs and Medical Supplies	100	100	100	52,110
6222	Field Materials and Supplies	195	200	199	1,710
6223	Office Materials and Supplies	7,900	7,000	9,799	13,200
6224	Print and Non-Print Materials	3,373	3,500	3,500	6,636
<i>Fuel and Lubricants</i>		<i>5,628</i>	<i>5,630</i>	<i>5,630</i>	<i>8,500</i>
6231	Fuel and Lubricants	5,628	5,630	5,630	8,500
<i>Rental and Maintenance of Buildings</i>		<i>4,981</i>	<i>5,100</i>	<i>5,100</i>	<i>8,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,481	3,500	3,500	6,300
6243	Janitorial and Cleaning Supplies	1,500	1,600	1,600	1,700
<i>Maintenance of Infrastructure</i>		<i>889</i>	<i>889</i>	<i>879</i>	<i>900</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	889	889	879	900
<i>Transport, Travel & Postage</i>		<i>6,412</i>	<i>7,270</i>	<i>6,657</i>	<i>12,206</i>
6261	Local Travel and Subsistence	2,848	3,000	2,713	4,037
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	55	70	81	1,169

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	2,984	3,200	3,021	5,000
6265	Other Transport, Travel and Postage	524	1,000	842	2,000
<i>Utility Charges</i>		29,190	21,800	12,402	22,249
6271	Telephone Charges	5,890	6,000	6,200	8,749
6272	Electricity Charges	22,500	15,000	4,791	10,000
6273	Water Charges	800	800	1,411	3,500
<i>Other Goods and Services Purchased</i>		19,797	19,930	25,812	39,500
6281	Security Services	0	600	91	100
6282	Equipment Maintenance	3,830	4,130	5,184	10,000
6283	Cleaning and Extermination Services	1,467	1,300	1,037	4,400
6284	Other	14,500	13,900	19,500	25,000
<i>Other Operating Expenses</i>		36,234	60,395	50,361	72,948
6291	National and Other Events	599	600	512	600
6292	Dietary	0	13,284	7,931	13,948
6293	Refreshment and Meals	1,899	1,900	2,844	3,400
6294	Other	33,736	44,611	39,074	55,000
<i>Education Subventions and Training</i>		34	500	500	10,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	34	500	500	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>Subsidies and Contributions to Local & Intl. Organ</i>		85,166	134,555	134,344	72,740
6321	Subsidies and Contributions to Local Organisations	85,104	134,493	134,282	72,678
6322	Subsidies and Contributions to Intl. Organisations	62	62	62	62
<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)		331,452	448,071	468,237	570,099

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	12	13
6112	Senior Technical	4	2
6113	Other Technical and Craft Skilled	12	9
6114	Clerical and Office Support	18	11
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	94	162
6117	Temporary Employees	1	1
Total		142	199

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		2,472	0	0	6,569
6011	Statutory Wages and Salaries	1,819	0	0	5,648
6012	Statutory Benefits and Allowance	653	0	0	921
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		5,929,564	6,194,429	6,038,052	6,719,463
<i>Total Wages and Salaries</i>		<i>2,702,491</i>	<i>2,889,183</i>	<i>2,631,907</i>	<i>2,982,090</i>
6111	Administrative	232,791	277,935	251,983	259,074
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	359,542	412,820	360,272	396,802
6114	Clerical and Office Support	1,843,307	1,919,857	1,769,719	2,026,239
6115	Semi-Skilled Operatives and Unskilled	244,351	259,713	226,946	260,663
6116	Contracted Employees	22,500	18,858	22,986	39,312
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,154,512</i>	<i>1,184,137</i>	<i>1,140,531</i>	<i>1,304,153</i>
6131	Other Direct Labour Costs	208,579	219,898	197,835	216,218
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	739,281	744,776	734,648	839,649
6134	National Insurance	206,652	219,463	208,047	248,286
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>223,339</i>	<i>226,700</i>	<i>241,700</i>	<i>256,836</i>
6221	Drugs and Medical Supplies	5,116	5,500	5,500	6,000
6222	Field Materials and Supplies	49,461	50,000	50,000	55,836
6223	Office Materials and Supplies	46,165	46,200	61,200	63,000
6224	Print and Non-Print Materials	122,597	125,000	125,000	132,000
<i>Fuel and Lubricants</i>		<i>425,320</i>	<i>425,320</i>	<i>425,320</i>	<i>430,000</i>
6231	Fuel and Lubricants	425,320	425,320	425,320	430,000
<i>Rental and Maintenance of Buildings</i>		<i>154,141</i>	<i>160,900</i>	<i>166,482</i>	<i>166,896</i>
6241	Rental of Buildings	805	900	2,420	2,435
6242	Maintenance of Buildings	133,336	140,000	144,062	144,100
6243	Janitorial and Cleaning Supplies	20,000	20,000	20,000	20,361
<i>Maintenance of Infrastructure</i>		<i>29,065</i>	<i>29,065</i>	<i>25,001</i>	<i>25,600</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	29,065	29,065	25,001	25,600
<i>Transport, Travel & Postage</i>		<i>787,133</i>	<i>788,485</i>	<i>857,332</i>	<i>873,044</i>
6261	Local Travel and Subsistence	616,505	616,511	685,510	685,511
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	425	533	384	533

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	158,765	160,000	159,997	175,000
6265	Other Transport, Travel and Postage	11,437	11,441	11,441	12,000
<i>Utility Charges</i>		<i>214,643</i>	<i>213,625</i>	<i>213,625</i>	<i>236,631</i>
6271	Telephone Charges	64,000	65,500	65,500	87,600
6272	Electricity Charges	114,643	112,125	112,125	112,125
6273	Water Charges	36,000	36,000	36,000	36,906
<i>Other Goods and Services Purchased</i>		<i>150,111</i>	<i>156,000</i>	<i>163,805</i>	<i>164,903</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	70,112	72,000	72,000	72,000
6283	Cleaning and Extermination Services	28,144	30,000	29,998	30,903
6284	Other	51,854	54,000	61,806	62,000
<i>Other Operating Expenses</i>		<i>51,880</i>	<i>55,499</i>	<i>70,176</i>	<i>62,096</i>
6291	National and Other Events	2,600	2,600	2,600	2,600
6292	Dietary	6,112	7,000	5,850	7,000
6293	Refreshment and Meals	8,088	8,099	8,099	8,099
6294	Other	35,080	37,800	53,627	44,397
<i>Education Subventions and Training</i>		<i>27,897</i>	<i>56,020</i>	<i>92,679</i>	<i>205,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	27,897	56,020	92,679	205,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>9,032</i>	<i>9,495</i>	<i>9,495</i>	<i>12,214</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	9,032	9,495	9,495	12,214
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		5,932,035	6,194,429	6,038,052	6,726,032

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	189	168
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	468	411
6114	Clerical and Office Support	3,037	3,076
6115	Semi-Skilled Operatives and Unskilled	485	478
6116	Contracted Employees	5	12
6117	Temporary Employees	0	0
Total		4,184	4,145

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		966,052	1,049,145	1,073,079	1,164,112
<i>Total Wages and Salaries</i>		<i>316,711</i>	<i>378,049</i>	<i>369,210</i>	<i>420,084</i>
6111	Administrative	38,741	41,842	40,328	35,169
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	116,164	134,938	120,949	129,803
6114	Clerical and Office Support	120,480	138,814	136,314	171,345
6115	Semi-Skilled Operatives and Unskilled	28,145	44,138	44,543	47,408
6116	Contracted Employees	13,181	18,317	27,076	36,359
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>107,695</i>	<i>114,194</i>	<i>117,303</i>	<i>142,148</i>
6131	Other Direct Labour Costs	22,476	22,476	25,585	27,688
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	59,136	62,307	62,307	82,324
6134	National Insurance	26,083	29,411	29,411	32,136
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>39,811</i>	<i>42,300</i>	<i>40,099</i>	<i>43,800</i>
6221	Drugs and Medical Supplies	2,673	2,700	2,700	2,800
6222	Field Materials and Supplies	29,000	31,000	28,800	31,000
6223	Office Materials and Supplies	5,239	5,300	5,300	6,500
6224	Print and Non-Print Materials	2,900	3,300	3,300	3,500
<i>Fuel and Lubricants</i>		<i>53,424</i>	<i>53,500</i>	<i>53,500</i>	<i>54,000</i>
6231	Fuel and Lubricants	53,424	53,500	53,500	54,000
<i>Rental and Maintenance of Buildings</i>		<i>64,003</i>	<i>64,003</i>	<i>63,403</i>	<i>64,475</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	46,528	46,528	46,528	47,000
6243	Janitorial and Cleaning Supplies	17,475	17,475	16,875	17,475
<i>Maintenance of Infrastructure</i>		<i>18,412</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	18,412	30,000	30,000	30,000
<i>Transport, Travel & Postage</i>		<i>19,241</i>	<i>19,311</i>	<i>18,680</i>	<i>19,875</i>
6261	Local Travel and Subsistence	6,988	7,000	7,000	7,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	11	11	11	18

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	10,942	11,000	10,313	11,000
6265	Other Transport, Travel and Postage	1,300	1,300	1,357	1,357
<i>Utility Charges</i>		<i>44,852</i>	<i>43,952</i>	<i>44,804</i>	<i>46,152</i>
6271	Telephone Charges	7,500	7,500	9,700	9,700
6272	Electricity Charges	29,900	29,000	27,800	29,000
6273	Water Charges	7,452	7,452	7,304	7,452
<i>Other Goods and Services Purchased</i>		<i>10,104</i>	<i>11,036</i>	<i>13,612</i>	<i>13,778</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	5,283	6,000	7,229	7,230
6283	Cleaning and Extermination Services	2,821	2,836	2,836	3,000
6284	Other	2,000	2,200	3,548	3,548
<i>Other Operating Expenses</i>		<i>269,073</i>	<i>268,100</i>	<i>298,099</i>	<i>299,100</i>
6291	National and Other Events	376	400	400	400
6292	Dietary	245,000	245,000	275,000	275,000
6293	Refreshment and Meals	5,700	5,700	5,699	5,700
6294	Other	17,998	17,000	17,000	18,000
<i>Education Subventions and Training</i>		<i>22,677</i>	<i>24,000</i>	<i>23,999</i>	<i>30,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	22,677	24,000	23,999	30,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>50</i>	<i>700</i>	<i>370</i>	<i>700</i>
6321	Subsidies and Contributions to Local Organisations	50	50	50	50
6322	Subsidies and Contributions to Intl. Organisations	0	650	320	650
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		966,052	1,049,145	1,073,079	1,164,112

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	29	24
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	124	108
6114	Clerical and Office Support	166	192
6115	Semi-Skilled Operatives and Unskilled	71	68
6116	Contracted Employees	8	16
6117	Temporary Employees	0	0
Total		398	408

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		12,972	19,022	17,401	13,175
6011	Statutory Wages and Salaries	11,064	11,064	11,639	11,639
6012	Statutory Benefits and Allowance	1,909	7,958	5,762	1,536
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		9,309	10,772	8,948	10,803
<i>Total Wages and Salaries</i>		<i>3,291</i>	<i>3,777</i>	<i>3,692</i>	<i>3,825</i>
6111	Administrative	524	732	627	759
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	492	516	542	542
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,275	2,529	2,524	2,524
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>131</i>	<i>322</i>	<i>151</i>	<i>235</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	60	225	62	129
6134	National Insurance	71	97	89	106
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>1,076</i>	<i>1,126</i>	<i>1,068</i>	<i>1,151</i>
6221	Drugs and Medical Supplies	39	39	39	39
6222	Field Materials and Supplies	72	72	72	72
6223	Office Materials and Supplies	466	490	490	515
6224	Print and Non-Print Materials	499	525	467	525
<i>Fuel and Lubricants</i>		<i>1,255</i>	<i>2,000</i>	<i>7</i>	<i>1,120</i>
6231	Fuel and Lubricants	1,255	2,000	7	1,120
<i>Rental and Maintenance of Buildings</i>		<i>572</i>	<i>583</i>	<i>583</i>	<i>604</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	403	404	404	425
6243	Janitorial and Cleaning Supplies	169	179	179	179
<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>933</i>	<i>969</i>	<i>1,639</i>	<i>1,814</i>
6261	Local Travel and Subsistence	564	464	398	464
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	20	20	25

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	100	836	920
6265	Other Transport, Travel and Postage	350	385	385	405
	<i>Utility Charges</i>	<i>885</i>	<i>901</i>	<i>818</i>	<i>910</i>
6271	Telephone Charges	160	176	173	185
6272	Electricity Charges	725	725	645	725
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>808</i>	<i>711</i>	<i>604</i>	<i>731</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	394	395	357	415
6283	Cleaning and Extermination Services	45	47	47	47
6284	Other	369	269	200	269
	<i>Other Operating Expenses</i>	<i>261</i>	<i>281</i>	<i>251</i>	<i>306</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	73	80	58	105
6294	Other	188	201	194	201
	<i>Education Subventions and Training</i>	<i>96</i>	<i>102</i>	<i>134</i>	<i>107</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	96	102	134	107
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	22,281	29,794	26,349	23,978

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	3	3
6117	Temporary Employees	0	0
	Total	5	5

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		574,645	620,683	605,655	676,081
<i>Total Wages and Salaries</i>		<i>275,343</i>	<i>311,838</i>	<i>284,646</i>	<i>311,116</i>
6111	Administrative	39,636	41,618	41,618	41,306
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	226,538	260,568	233,468	260,021
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,678	3,660	3,660	4,163
6116	Contracted Employees	5,491	5,992	5,900	5,626
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>110,611</i>	<i>118,937</i>	<i>113,525</i>	<i>115,455</i>
6131	Other Direct Labour Costs	21,875	24,861	23,805	23,805
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	66,553	70,092	65,645	65,645
6134	National Insurance	22,183	23,984	24,076	26,005
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>40,652</i>	<i>41,800</i>	<i>42,175</i>	<i>46,880</i>
6221	Drugs and Medical Supplies	787	800	800	880
6222	Field Materials and Supplies	33,019	33,500	33,657	35,000
6223	Office Materials and Supplies	5,000	5,500	5,745	8,000
6224	Print and Non-Print Materials	1,846	2,000	1,974	3,000
<i>Fuel and Lubricants</i>		<i>36,483</i>	<i>32,000</i>	<i>47,408</i>	<i>47,409</i>
6231	Fuel and Lubricants	36,483	32,000	47,408	47,409
<i>Rental and Maintenance of Buildings</i>		<i>17,297</i>	<i>17,300</i>	<i>18,601</i>	<i>23,980</i>
6241	Rental of Buildings	1,800	1,800	1,800	6,480
6242	Maintenance of Buildings	12,499	12,500	13,501	14,000
6243	Janitorial and Cleaning Supplies	2,998	3,000	3,299	3,500
<i>Maintenance of Infrastructure</i>		<i>7,499</i>	<i>7,500</i>	<i>7,337</i>	<i>8,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,499	7,500	7,337	8,000
<i>Transport, Travel & Postage</i>		<i>23,467</i>	<i>25,721</i>	<i>30,739</i>	<i>32,821</i>
6261	Local Travel and Subsistence	5,407	6,000	6,000	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	21	21	21	21

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	17,999	19,500	24,500	25,500
6265	Other Transport, Travel and Postage	40	200	218	300
<i>Utility Charges</i>		28,963	29,265	27,263	29,956
6271	Telephone Charges	8,800	8,800	7,107	8,800
6272	Electricity Charges	14,698	15,000	14,000	15,000
6273	Water Charges	5,465	5,465	6,156	6,156
<i>Other Goods and Services Purchased</i>		10,185	10,527	10,985	12,800
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,519	3,000	2,734	3,000
6283	Cleaning and Extermination Services	4,639	4,500	4,100	4,800
6284	Other	3,027	3,027	4,151	5,000
<i>Other Operating Expenses</i>		4,419	3,765	4,951	22,634
6291	National and Other Events	1,544	1,550	2,099	2,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,506	1,055	1,192	1,192
6294	Other	1,369	1,160	1,660	19,342
<i>Education Subventions and Training</i>		19,696	22,000	17,995	25,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	19,696	22,000	17,995	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>Subsidies and Contributions to Local & Intl. Organ</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
<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)		574,645	620,683	605,655	676,081

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	25	24
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	391	361
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	4	3
6117	Temporary Employees	0	0
Total		427	395

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Offices

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		95,799	110,890	126,493	180,055
<i>Total Wages and Salaries</i>		<i>51,574</i>	<i>61,802</i>	<i>61,613</i>	<i>81,624</i>
6111	Administrative	2,779	2,291	2,366	3,866
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	628	628	628	659
6114	Clerical and Office Support	10,195	10,552	10,552	12,239
6115	Semi-Skilled Operatives and Unskilled	516	516	516	542
6116	Contracted Employees	37,457	47,815	47,551	64,318
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,808</i>	<i>2,705</i>	<i>3,825</i>	<i>4,418</i>
6131	Other Direct Labour Costs	291	192	1,448	1,472
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,407	1,407	1,201	1,463
6134	National Insurance	1,109	1,106	1,176	1,483
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>17,551</i>	<i>17,852</i>	<i>16,899</i>	<i>18,552</i>
6221	Drugs and Medical Supplies	64	64	64	64
6222	Field Materials and Supplies	35	35	34	35
6223	Office Materials and Supplies	3,700	5,000	3,349	5,000
6224	Print and Non-Print Materials	13,753	12,753	13,453	13,453
<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>6,391</i>	<i>8,843</i>	<i>8,113</i>	<i>9,030</i>
6241	Rental of Buildings	5,580	7,980	7,102	7,980
6242	Maintenance of Buildings	349	400	400	400
6243	Janitorial and Cleaning Supplies	462	463	611	650
<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>3,531</i>	<i>4,040</i>	<i>4,039</i>	<i>4,540</i>
6261	Local Travel and Subsistence	3,413	3,916	3,916	4,416
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	118	124	123	124

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Offices

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	3,279	4,012	3,971	4,409
6271	Telephone Charges	326	409	368	409
6272	Electricity Charges	2,953	3,603	3,603	4,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	8,606	8,606	25,002	53,622
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	670	670	670	700
6283	Cleaning and Extermination Services	490	490	490	490
6284	Other	7,446	7,446	23,842	52,432
	<i>Other Operating Expenses</i>	1,259	860	860	860
6291	National and Other Events	20	20	20	20
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	340	340	340	340
6294	Other	899	500	500	500
	<i>Education Subventions and Training</i>	799	2,170	2,170	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	799	2,170	2,170	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>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	95,799	110,890	126,493	180,055

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	2	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	18	20
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	54	63
6117	Temporary Employees	0	0
	Total	76	88

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	76,987
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>29,667</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	29,667
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,660</i>
6221	Drugs and Medical Supplies	0	0	0	700
6222	Field Materials and Supplies	0	0	0	700
6223	Office Materials and Supplies	0	0	0	1,050
6224	Print and Non-Print Materials	0	0	0	210
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>10,712</i>
6231	Fuel and Lubricants	0	0	0	10,712
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,940</i>
6241	Rental of Buildings	0	0	0	2,240
6242	Maintenance of Buildings	0	0	0	2,000
6243	Janitorial and Cleaning Supplies	0	0	0	700
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,787</i>
6261	Local Travel and Subsistence	0	0	0	1,000
6262	Overseas Conferences and Official Visits	0	0	0	1,050
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	0	0	3,737
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	6,937
6271	Telephone Charges	0	0	0	2,417
6272	Electricity Charges	0	0	0	4,520
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	3,502
6281	Security Services	0	0	0	157
6282	Equipment Maintenance	0	0	0	1,195
6283	Cleaning and Extermination Services	0	0	0	350
6284	Other	0	0	0	1,800
	<i>Other Operating Expenses</i>	0	0	0	11,382
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	8,582
6294	Other	0	0	0	2,800
	<i>Education Subventions and Training</i>	0	0	0	1,400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	1,400
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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	76,987

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111			
6112			
6113			
6114			
6115			
6116			
6117			
	Total		

DETAILS OF EXPENDITURE

Agency Details

Agency: 52 Ministry of Legal Affairs

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	724,953	674,299	729,167	288,401
	Total Appropriated Current Expenditure	252,037	297,099	294,503	277,101
610	Total Employment Costs	164,581	208,853	207,541	212,500
620	Total Other Charges	87,456	88,246	86,962	64,601
	Total Appropriated Capital Expenditure	472,916	377,200	434,665	11,300
	Grand Total (Appropriated and Statutory)	724,953	674,299	729,167	288,401

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
521 Main Office	0	15,729	5,023	20,752	2,300	23,052
522 Ministry Administration	0	27,468	22,249	49,717	8,500	58,217
523 Attorney General's Chambers	0	127,132	22,997	150,129	0	150,129
524 State Solicitor	0	21,441	5,424	26,865	500	27,365
525 Deeds Registry	0	20,730	8,908	29,638	0	29,638
Agency Total	0	212,500	64,601	277,101	11,300	288,401

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	31	25
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	53	35
6115	Semi-Skilled Operatives and Unskilled	6	6
6116	Contracted Employees	55	67
6117	Temporary Employees	0	0
	Total	145	135

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	478,752	375,583	435,275	23,052
	Total Appropriated Current Expenditure	13,175	14,583	16,683	20,752
610	Total Employment Costs	8,216	9,697	11,713	15,729
611	Total Wages and Salaries	8,216	9,296	11,248	15,156
613	Overhead Expenses	0	401	465	573
620	Total Other Charges	4,959	4,886	4,970	5,023
	Total Appropriated Capital Expenditure	465,577	361,000	418,592	2,300
	Programme Total	478,752	375,583	435,275	23,052

Programme: 522 - Ministry Administration

Program Objective: To ensure effective and efficient co-ordination of the ministry's human resources; maintain the ministry's administrative records; and to ensure that accounting practices are in compliance with the Fiscal Management and Accountability Act.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	47,457	60,488	54,366	58,217
	Total Appropriated Current Expenditure	45,015	50,588	44,466	49,717
610	Total Employment Costs	25,650	27,382	23,589	27,468
611	Total Wages and Salaries	23,016	24,734	21,233	25,254
613	Overhead Expenses	2,634	2,648	2,357	2,214
620	Total Other Charges	19,365	23,206	20,877	22,249
	Total Appropriated Capital Expenditure	2,442	9,900	9,899	8,500
	Programme Total	47,457	60,488	54,366	58,217

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney General's Chambers

Program Objective: To give sound legal advice and provide competent legal representation to the Government 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	98,606	120,024	122,564	150,129
	Total Appropriated Current Expenditure	98,606	120,024	122,564	150,129
610	Total Employment Costs	74,872	97,605	99,698	127,132
611	Total Wages and Salaries	71,071	92,632	92,632	118,309
613	Overhead Expenses	3,801	4,973	7,066	8,823
620	Total Other Charges	23,734	22,419	22,866	22,997
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	98,606	120,024	122,564	150,129

Programme: 524 - State Solicitor

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	20,414	30,782	29,216	27,365
	Total Appropriated Current Expenditure	18,277	28,382	26,859	26,865
610	Total Employment Costs	12,304	22,223	21,541	21,441
611	Total Wages and Salaries	11,147	20,359	19,773	19,667
613	Overhead Expenses	1,157	1,864	1,768	1,774
620	Total Other Charges	5,973	6,159	5,317	5,424
	Total Appropriated Capital Expenditure	2,137	2,400	2,358	500
	Programme Total	20,414	30,782	29,216	27,365

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Program Objective: To administer the laws enacted by Parliament affecting land by way of transport, land registration and mortgages as well as the laws relating to trade marks, patents, copyrights, trade unions, companies, partnerships, business names, powers of attorney, contracts and other deeds.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	79,723	87,422	87,746	29,638
	Total Appropriated Current Expenditure	76,964	83,522	83,930	29,638
610	Total Employment Costs	43,539	51,946	51,000	20,730
611	Total Wages and Salaries	38,284	46,371	45,542	17,255
613	Overhead Expenses	5,255	5,575	5,457	3,475
620	Total Other Charges	33,425	31,576	32,931	8,908
	Total Appropriated Capital Expenditure	2,759	3,900	3,815	0
	Programme Total	79,723	87,422	87,746	29,638

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		13,175	14,583	16,683	20,752
<i>Total Wages and Salaries</i>		<i>8,216</i>	<i>9,296</i>	<i>11,248</i>	<i>15,156</i>
6111	Administrative	0	2,240	2,015	2,470
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	598	555	661
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	8,216	6,458	8,678	12,025
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>401</i>	<i>465</i>	<i>573</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	236	299	357
6134	National Insurance	0	165	166	216
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>368</i>	<i>386</i>	<i>373</i>	<i>389</i>
6221	Drugs and Medical Supplies	7	20	7	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	276	286	286	290
6224	Print and Non-Print Materials	84	80	80	84
<i>Fuel and Lubricants</i>		<i>400</i>	<i>450</i>	<i>594</i>	<i>600</i>
6231	Fuel and Lubricants	400	450	594	600
<i>Rental and Maintenance of Buildings</i>		<i>637</i>	<i>640</i>	<i>638</i>	<i>540</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	600	600	599	500
6243	Janitorial and Cleaning Supplies	37	40	40	40
<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>420</i>	<i>325</i>	<i>289</i>	<i>320</i>
6261	Local Travel and Subsistence	100	100	54	80
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: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	320	225	235	240
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	430	420	530	440
6271	Telephone Charges	430	420	530	440
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,110	2,305	2,010	2,198
6281	Security Services	80	200	65	210
6282	Equipment Maintenance	281	350	334	340
6283	Cleaning and Extermination Services	348	350	239	248
6284	Other	1,402	1,405	1,373	1,400
	<i>Other Operating Expenses</i>	594	300	475	476
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	505	200	376	376
6294	Other	89	100	99	100
	<i>Education Subventions and Training</i>	0	60	60	60
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	60	60	60
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	13,175	14,583	16,683	20,752

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	1
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	2	3
6117	Temporary Employees	0	0
	Total	4	5

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		45,015	50,588	44,466	49,717
<i>Total Wages and Salaries</i>		<i>23,016</i>	<i>24,734</i>	<i>21,233</i>	<i>25,254</i>
6111	Administrative	5,392	5,932	4,161	4,610
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	9,353	9,353	6,409	5,902
6115	Semi-Skilled Operatives and Unskilled	602	608	546	546
6116	Contracted Employees	7,670	8,841	10,021	14,100
6117	Temporary Employees	0	0	96	96
<i>Overhead Expenses</i>		<i>2,634</i>	<i>2,648</i>	<i>2,357</i>	<i>2,214</i>
6131	Other Direct Labour Costs	550	555	245	250
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	962	971	1,249	1,040
6134	National Insurance	1,122	1,122	862	924
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>1,948</i>	<i>1,991</i>	<i>1,973</i>	<i>1,980</i>
6221	Drugs and Medical Supplies	19	26	15	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,364	1,365	1,359	1,365
6224	Print and Non-Print Materials	565	600	600	600
<i>Fuel and Lubricants</i>		<i>1,100</i>	<i>700</i>	<i>935</i>	<i>800</i>
6231	Fuel and Lubricants	1,100	700	935	800
<i>Rental and Maintenance of Buildings</i>		<i>2,201</i>	<i>6,555</i>	<i>2,241</i>	<i>2,500</i>
6241	Rental of Buildings	0	4,305	0	0
6242	Maintenance of Buildings	1,754	1,800	1,791	2,050
6243	Janitorial and Cleaning Supplies	447	450	450	450
<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>1,552</i>	<i>1,550</i>	<i>1,381</i>	<i>1,454</i>
6261	Local Travel and Subsistence	300	300	171	200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	23	50	10	25

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,229	1,200	1,200	1,229
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		8,125	8,150	9,130	9,030
6271	Telephone Charges	525	550	650	550
6272	Electricity Charges	6,400	6,400	7,280	7,280
6273	Water Charges	1,200	1,200	1,200	1,200
<i>Other Goods and Services Purchased</i>		3,888	4,000	4,335	5,583
6281	Security Services	2,363	2,400	2,398	3,900
6282	Equipment Maintenance	798	800	883	883
6283	Cleaning and Extermination Services	493	500	485	500
6284	Other	234	300	570	300
<i>Other Operating Expenses</i>		551	220	881	882
6291	National and Other Events	28	20	20	20
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	416	80	742	742
6294	Other	107	120	120	120
<i>Education Subventions and Training</i>		0	40	0	20
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	40	0	20
<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		45,015	50,588	44,466	49,717

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	7	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	16	9
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	14	18
6117	Temporary Employees	0	0
Total		38	32

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney General's Chambers

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		98,606	120,024	122,564	150,129
<i>Total Wages and Salaries</i>		<i>71,071</i>	<i>92,632</i>	<i>92,632</i>	<i>118,309</i>
6111	Administrative	32,582	48,528	48,528	58,509
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	38,489	44,104	44,104	59,800
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,801</i>	<i>4,973</i>	<i>7,066</i>	<i>8,823</i>
6131	Other Direct Labour Costs	83	85	138	138
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,261	3,387	4,822	6,559
6134	National Insurance	1,457	1,501	2,106	2,126
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>7,293</i>	<i>5,978</i>	<i>5,445</i>	<i>5,505</i>
6221	Drugs and Medical Supplies	53	100	30	30
6222	Field Materials and Supplies	467	200	22	25
6223	Office Materials and Supplies	5,000	3,550	3,549	3,550
6224	Print and Non-Print Materials	1,772	2,128	1,844	1,900
<i>Fuel and Lubricants</i>		<i>1,200</i>	<i>830</i>	<i>1,012</i>	<i>1,100</i>
6231	Fuel and Lubricants	1,200	830	1,012	1,100
<i>Rental and Maintenance of Buildings</i>		<i>1,915</i>	<i>1,920</i>	<i>1,940</i>	<i>2,020</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,500	1,500	1,520	1,600
6243	Janitorial and Cleaning Supplies	415	420	420	420
<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>928</i>	<i>960</i>	<i>1,099</i>	<i>945</i>
6261	Local Travel and Subsistence	200	200	111	120
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	31	60	26	35

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 General's Chambers

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	697	700	786	790
6265	Other Transport, Travel and Postage	0	0	176	0
<i>Utility Charges</i>		8,375	7,760	8,702	8,260
6271	Telephone Charges	2,190	1,500	2,442	2,000
6272	Electricity Charges	4,825	4,900	4,900	4,900
6273	Water Charges	1,360	1,360	1,360	1,360
<i>Other Goods and Services Purchased</i>		3,676	4,690	4,405	4,987
6281	Security Services	1,321	2,190	2,030	2,452
6282	Equipment Maintenance	557	600	700	700
6283	Cleaning and Extermination Services	600	600	497	635
6284	Other	1,197	1,300	1,179	1,200
<i>Other Operating Expenses</i>		347	131	262	155
6291	National and Other Events	35	36	36	36
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	307	80	217	104
6294	Other	6	15	9	15
<i>Education Subventions and Training</i>		0	150	0	25
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	150	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>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		98,606	120,024	122,564	150,129

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	16	15
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	11	15
6117	Temporary Employees	0	0
Total		27	30

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		18,277	28,382	26,859	26,865
<i>Total Wages and Salaries</i>		<i>11,147</i>	<i>20,359</i>	<i>19,773</i>	<i>19,667</i>
6111	Administrative	3,605	12,227	12,831	12,841
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	3,483	3,553	2,125	1,802
6115	Semi-Skilled Operatives and Unskilled	516	552	542	544
6116	Contracted Employees	3,543	4,027	4,276	4,480
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,157</i>	<i>1,864</i>	<i>1,768</i>	<i>1,774</i>
6131	Other Direct Labour Costs	25	27	12	14
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	692	1,366	1,410	1,410
6134	National Insurance	440	471	346	350
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>2,215</i>	<i>2,223</i>	<i>2,106</i>	<i>2,115</i>
6221	Drugs and Medical Supplies	15	23	8	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,000	1,000	998	1,000
6224	Print and Non-Print Materials	1,200	1,200	1,100	1,100
<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>1,035</i>	<i>961</i>	<i>932</i>	<i>961</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	596	600	571	600
6243	Janitorial and Cleaning Supplies	439	361	361	361
<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>59</i>	<i>65</i>	<i>2</i>	<i>46</i>
6261	Local Travel and Subsistence	33	35	2	20
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	26	30	0	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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	780	780	939	940
6271	Telephone Charges	300	300	299	300
6272	Electricity Charges	480	480	640	640
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,807	2,050	1,266	1,282
6281	Security Services	293	400	42	0
6282	Equipment Maintenance	388	500	559	560
6283	Cleaning and Extermination Services	998	1,000	443	500
6284	Other	127	150	222	222
	<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>	77	80	73	80
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	77	80	73	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>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	18,277	28,382	26,859	26,865

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	8	3
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	5	5
6117	Temporary Employees	0	0
	Total	15	10

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		76,964	83,522	83,930	29,638
<i>Total Wages and Salaries</i>		<i>38,284</i>	<i>46,371</i>	<i>45,542</i>	<i>17,255</i>
6111	Administrative	6,127	8,823	9,150	2,513
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	58	63	944	494
6114	Clerical and Office Support	16,325	17,631	15,331	4,924
6115	Semi-Skilled Operatives and Unskilled	2,392	2,583	2,346	784
6116	Contracted Employees	13,382	17,271	17,771	8,540
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,255</i>	<i>5,575</i>	<i>5,457</i>	<i>3,475</i>
6131	Other Direct Labour Costs	1,826	1,972	1,742	516
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,588	1,615	1,673	2,271
6134	National Insurance	1,841	1,988	2,042	688
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,616</i>	<i>7,340</i>	<i>8,241</i>	<i>2,284</i>
6221	Drugs and Medical Supplies	25	40	13	4
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	4,720	4,300	5,228	1,300
6224	Print and Non-Print Materials	1,871	3,000	3,000	980
<i>Fuel and Lubricants</i>		<i>800</i>	<i>684</i>	<i>834</i>	<i>260</i>
6231	Fuel and Lubricants	800	684	834	260
<i>Rental and Maintenance of Buildings</i>		<i>2,600</i>	<i>3,044</i>	<i>3,034</i>	<i>510</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,600	1,800	1,790	100
6243	Janitorial and Cleaning Supplies	1,000	1,244	1,244	410
<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>1,222</i>	<i>1,245</i>	<i>1,331</i>	<i>430</i>
6261	Local Travel and Subsistence	863	870	865	280
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	59	75	60	15

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	300	300	406	135
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>10,063</i>	<i>10,131</i>	<i>10,131</i>	<i>3,050</i>
6271	Telephone Charges	768	768	768	250
6272	Electricity Charges	8,863	8,863	8,863	2,800
6273	Water Charges	432	500	500	0
	<i>Other Goods and Services Purchased</i>	<i>11,036</i>	<i>8,418</i>	<i>8,600</i>	<i>2,200</i>
6281	Security Services	4,819	5,018	4,377	1,400
6282	Equipment Maintenance	1,106	1,100	1,100	320
6283	Cleaning and Extermination Services	879	900	748	80
6284	Other	4,232	1,400	2,374	400
	<i>Other Operating Expenses</i>	<i>1,088</i>	<i>664</i>	<i>761</i>	<i>174</i>
6291	National and Other Events	9	14	14	4
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	973	530	633	160
6294	Other	106	120	114	10
	<i>Education Subventions and Training</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	50	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	76,964	83,522	83,930	29,638

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	6	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	28	22
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	23	26
6117	Temporary Employees	0	0
	Total	61	58

DETAILS OF EXPENDITURE

Agency Details

Agency: 53 Guyana Defence Force

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,854,709	7,387,276	7,242,400	7,926,253
	Total Appropriated Current Expenditure	6,403,381	6,785,776	6,688,169	7,272,801
610	Total Employment Costs	2,851,408	3,282,046	2,952,273	3,443,770
620	Total Other Charges	3,551,973	3,503,730	3,735,897	3,829,031
	Total Appropriated Capital Expenditure	451,329	601,500	554,231	653,452
	Grand Total (Appropriated and Statutory)	6,854,709	7,387,276	7,242,400	7,926,253

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
531 Defence and Security Support	0	3,443,770	3,829,031	7,272,801	653,452	7,926,253
Agency Total	0	3,443,770	3,829,031	7,272,801	653,452	7,926,253

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
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

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,854,709	7,387,276	7,242,400	7,926,253
	Total Appropriated Current Expenditure	6,403,381	6,785,776	6,688,169	7,272,801
610	Total Employment Costs	2,851,408	3,282,046	2,952,273	3,443,770
611	Total Wages and Salaries	1,901,507	2,238,042	1,962,196	2,301,273
613	Overhead Expenses	949,901	1,044,004	990,077	1,142,497
620	Total Other Charges	3,551,973	3,503,730	3,735,897	3,829,031
	Total Appropriated Capital Expenditure	451,329	601,500	554,231	653,452
	Programme Total	6,854,709	7,387,276	7,242,400	7,926,253

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		6,403,381	6,785,776	6,688,169	7,272,801
<i>Total Wages and Salaries</i>		<i>1,901,507</i>	<i>2,238,042</i>	<i>1,962,196</i>	<i>2,301,273</i>
6111	Administrative	199,795	210,087	216,224	259,759
6112	Senior Technical	224,365	266,946	221,045	252,374
6113	Other Technical and Craft Skilled	206,724	280,176	193,926	247,134
6114	Clerical and Office Support	467,491	498,193	427,671	492,676
6115	Semi-Skilled Operatives and Unskilled	759,765	939,274	858,613	998,633
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	43,366	43,366	44,716	50,697
<i>Overhead Expenses</i>		<i>949,901</i>	<i>1,044,004</i>	<i>990,077</i>	<i>1,142,497</i>
6131	Other Direct Labour Costs	143,689	156,669	137,401	150,724
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	245,254	276,504	245,367	303,367
6134	National Insurance	127,503	142,867	139,345	170,849
6135	Pensions	423,455	457,964	457,964	507,557
<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>542,803</i>	<i>514,952</i>	<i>519,191</i>	<i>587,623</i>
6221	Drugs and Medical Supplies	33,995	26,000	30,423	30,423
6222	Field Materials and Supplies	444,879	425,000	424,969	491,700
6223	Office Materials and Supplies	26,421	26,438	26,398	27,000
6224	Print and Non-Print Materials	37,508	37,514	37,401	38,500
<i>Fuel and Lubricants</i>		<i>513,000</i>	<i>540,000</i>	<i>527,048</i>	<i>535,000</i>
6231	Fuel and Lubricants	513,000	540,000	527,048	535,000
<i>Rental and Maintenance of Buildings</i>		<i>104,606</i>	<i>104,769</i>	<i>101,289</i>	<i>105,000</i>
6241	Rental of Buildings	4,983	5,000	1,605	5,000
6242	Maintenance of Buildings	74,993	75,000	74,945	75,000
6243	Janitorial and Cleaning Supplies	24,630	24,769	24,739	25,000
<i>Maintenance of Infrastructure</i>		<i>68,072</i>	<i>68,072</i>	<i>59,891</i>	<i>60,500</i>
6251	Maintenance of Roads	11,887	11,887	11,817	12,000
6252	Maintenance of Bridges	9,515	9,515	6,407	6,500
6253	Maintenance of Drainage and Irrigation Works	6,880	6,880	6,878	7,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	39,790	39,790	34,790	35,000
<i>Transport, Travel & Postage</i>		<i>497,108</i>	<i>451,720</i>	<i>548,700</i>	<i>522,720</i>
6261	Local Travel and Subsistence	8,700	8,700	9,685	9,700
6262	Overseas Conferences and Official Visits	15,500	15,500	22,500	22,500
6263	Postage, Telex and Cablegrams	2,158	2,200	4,200	4,200

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	135,489	130,000	165,997	140,000
6265	Other Transport, Travel and Postage	335,261	295,320	346,318	346,320
	<i>Utility Charges</i>	<i>164,496</i>	<i>168,500</i>	<i>161,026</i>	<i>168,560</i>
6271	Telephone Charges	50,996	55,000	55,000	60,000
6272	Electricity Charges	83,500	83,500	76,026	78,500
6273	Water Charges	30,000	30,000	30,000	30,060
	<i>Other Goods and Services Purchased</i>	<i>392,456</i>	<i>377,500</i>	<i>442,305</i>	<i>431,000</i>
6281	Security Services	7,492	7,500	12,500	15,000
6282	Equipment Maintenance	331,995	320,000	369,982	355,000
6283	Cleaning and Extermination Services	15,000	15,000	14,983	16,000
6284	Other	37,969	35,000	44,839	45,000
	<i>Other Operating Expenses</i>	<i>1,187,933</i>	<i>1,198,217</i>	<i>1,296,469</i>	<i>1,308,217</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	737,636	747,917	846,187	847,917
6293	Refreshment and Meals	0	0	0	0
6294	Other	450,297	450,300	450,282	460,300
	<i>Education Subventions and Training</i>	<i>81,500</i>	<i>80,000</i>	<i>79,977</i>	<i>110,411</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	81,500	80,000	79,977	110,411
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	6,403,381	6,785,776	6,688,169	7,272,801

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	263,341	273,613	286,346	298,684
	Total Appropriated Expenditure	870,132	996,983	957,490	1,111,334
	Total Appropriated Current Expenditure	716,775	807,311	794,912	895,064
610	Total Employment Costs	426,623	460,564	449,726	483,682
620	Total Other Charges	290,153	346,747	345,186	411,382
	Total Appropriated Capital Expenditure	153,357	189,672	162,578	216,270
	Grand Total (Appropriated and Statutory)	1,133,473	1,270,596	1,243,836	1,410,018

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
551 Supreme Court of Judicature	298,684	222,546	267,393	788,623	109,200	897,823
552 Magistracy	0	261,136	143,989	405,125	107,070	512,195
Agency Total	298,684	483,682	411,382	1,193,748	216,270	1,410,018

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	36	41
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	15	15
6114	Clerical and Office Support	128	116
6115	Semi-Skilled Operatives and Unskilled	31	25
6116	Contracted Employees	142	169
6117	Temporary Employees	18	16
	Total	370	382

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	263,341	273,613	286,346	298,684
	Total Appropriated Expenditure	394,672	464,204	455,004	599,139
	Total Appropriated Current Expenditure	357,723	418,532	410,616	489,939
610	Total Employment Costs	189,734	200,940	198,996	222,546
611	Total Wages and Salaries	174,786	184,103	183,546	204,171
613	Overhead Expenses	14,948	16,837	15,450	18,375
620	Total Other Charges	167,989	217,592	211,621	267,393
	Total Appropriated Capital Expenditure	36,949	45,672	44,388	109,200
	Programme Total	658,012	737,817	741,350	897,823

Programme: 552 - Magistracy

Program Objective: To provide the required support services to the Magistracy (and Judiciary) to achieve the aims and objectives of social justice.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	475,461	532,779	502,486	512,195
	Total Appropriated Current Expenditure	359,052	388,779	384,296	405,125
610	Total Employment Costs	236,888	259,624	250,730	261,136
611	Total Wages and Salaries	214,604	233,637	227,296	231,228
613	Overhead Expenses	22,284	25,987	23,434	29,908
620	Total Other Charges	122,164	129,155	133,566	143,989
	Total Appropriated Capital Expenditure	116,409	144,000	118,191	107,070
	Programme Total	475,461	532,779	502,486	512,195

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		263,341	273,613	286,346	298,684
6011	Statutory Wages and Salaries	189,038	199,310	215,835	224,181
6012	Statutory Benefits and Allowance	74,303	74,303	70,511	74,503
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		357,723	418,532	410,616	489,939
<i>Total Wages and Salaries</i>		<i>174,786</i>	<i>184,103</i>	<i>183,546</i>	<i>204,171</i>
6111	Administrative	40,585	42,396	42,396	45,620
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,525	3,595	3,595	4,263
6114	Clerical and Office Support	41,072	41,893	41,347	41,043
6115	Semi-Skilled Operatives and Unskilled	9,341	9,528	9,517	9,441
6116	Contracted Employees	80,263	86,691	86,691	103,804
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>14,948</i>	<i>16,837</i>	<i>15,450</i>	<i>18,375</i>
6131	Other Direct Labour Costs	580	1,932	310	310
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,869	9,297	9,532	11,402
6134	National Insurance	5,499	5,608	5,608	6,663
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>37,853</i>	<i>40,107</i>	<i>40,104</i>	<i>53,259</i>
6221	Drugs and Medical Supplies	498	500	499	540
6222	Field Materials and Supplies	364	367	366	374
6223	Office Materials and Supplies	17,195	17,240	17,239	17,345
6224	Print and Non-Print Materials	19,796	22,000	22,000	35,000
<i>Fuel and Lubricants</i>		<i>4,500</i>	<i>4,700</i>	<i>4,700</i>	<i>5,009</i>
6231	Fuel and Lubricants	4,500	4,700	4,700	5,009
<i>Rental and Maintenance of Buildings</i>		<i>21,942</i>	<i>44,570</i>	<i>44,449</i>	<i>36,060</i>
6241	Rental of Buildings	720	21,720	21,600	11,160
6242	Maintenance of Buildings	15,975	17,200	17,199	19,200
6243	Janitorial and Cleaning Supplies	5,247	5,650	5,650	5,700
<i>Maintenance of Infrastructure</i>		<i>4,907</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,907	5,000	5,000	5,000
<i>Transport, Travel & Postage</i>		<i>12,797</i>	<i>12,546</i>	<i>15,311</i>	<i>13,784</i>
6261	Local Travel and Subsistence	7,146	7,146	9,945	8,291
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,159	1,160	1,128	1,171

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	4,492	4,240	4,237	4,322
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		23,630	27,668	27,668	48,251
6271	Telephone Charges	5,199	6,138	6,138	26,595
6272	Electricity Charges	14,999	17,672	17,672	17,620
6273	Water Charges	3,431	3,858	3,858	4,036
<i>Other Goods and Services Purchased</i>		47,686	51,191	50,105	60,621
6281	Security Services	17,991	22,491	21,412	29,147
6282	Equipment Maintenance	7,496	7,500	7,495	8,448
6283	Cleaning and Extermination Services	2,909	3,200	3,200	4,000
6284	Other	19,291	18,000	17,999	19,026
<i>Other Operating Expenses</i>		14,674	31,610	24,084	45,119
6291	National and Other Events	400	500	498	602
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,340	7,460	7,460	8,000
6294	Other	6,934	23,650	16,126	36,517
<i>Education Subventions and Training</i>		0	200	200	290
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	200	200	290
<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		621,064	692,145	696,962	788,623

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	15	19
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	6
6114	Clerical and Office Support	80	77
6115	Semi-Skilled Operatives and Unskilled	29	24
6116	Contracted Employees	83	104
6117	Temporary Employees	0	0
Total		212	230

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistracy

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		359,052	388,779	384,296	405,125
<i>Total Wages and Salaries</i>		<i>214,604</i>	<i>233,637</i>	<i>227,296</i>	<i>231,228</i>
6111	Administrative	99,126	113,325	113,325	115,707
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,902	5,902	5,902	6,022
6114	Clerical and Office Support	25,865	25,865	22,112	20,175
6115	Semi-Skilled Operatives and Unskilled	680	694	542	542
6116	Contracted Employees	77,478	79,427	79,427	82,636
6117	Temporary Employees	5,553	8,424	5,989	6,146
<i>Overhead Expenses</i>		<i>22,284</i>	<i>25,987</i>	<i>23,434</i>	<i>29,908</i>
6131	Other Direct Labour Costs	233	938	68	468
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,457	20,362	18,680	24,246
6134	National Insurance	4,595	4,687	4,687	5,194
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>17,509</i>	<i>20,623</i>	<i>20,479</i>	<i>22,365</i>
6221	Drugs and Medical Supplies	558	560	536	600
6222	Field Materials and Supplies	659	663	658	765
6223	Office Materials and Supplies	8,298	8,400	8,396	9,000
6224	Print and Non-Print Materials	7,993	11,000	10,888	12,000
<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>31,797</i>	<i>35,155</i>	<i>34,829</i>	<i>36,360</i>
6241	Rental of Buildings	11,582	15,360	15,486	15,360
6242	Maintenance of Buildings	14,771	14,000	13,998	15,000
6243	Janitorial and Cleaning Supplies	5,444	5,795	5,345	6,000
<i>Maintenance of Infrastructure</i>		<i>6,191</i>	<i>5,820</i>	<i>5,814</i>	<i>5,820</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	6,191	5,820	5,814	5,820
<i>Transport, Travel & Postage</i>		<i>26,497</i>	<i>26,596</i>	<i>27,884</i>	<i>30,015</i>
6261	Local Travel and Subsistence	26,263	26,336	27,635	29,755
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	234	260	249	260

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistracy

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		11,849	12,656	12,399	12,896
6271	Telephone Charges	1,425	1,428	1,428	1,428
6272	Electricity Charges	6,480	6,480	6,480	6,500
6273	Water Charges	3,944	4,748	4,491	4,968
<i>Other Goods and Services Purchased</i>		24,439	24,108	28,224	32,213
6281	Security Services	13,363	13,292	17,892	19,441
6282	Equipment Maintenance	1,236	1,455	1,453	2,500
6283	Cleaning and Extermination Services	2,640	2,361	2,856	3,272
6284	Other	7,200	7,000	6,023	7,000
<i>Other Operating Expenses</i>		3,882	4,197	3,937	4,320
6291	National and Other Events	270	300	292	400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,630	2,897	2,896	3,000
6294	Other	983	1,000	749	920
<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 and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		359,052	388,779	384,296	405,125

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	21	22
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	9
6114	Clerical and Office Support	48	39
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	59	65
6117	Temporary Employees	18	16
Total		158	152

DETAILS OF EXPENDITURE

Agency Details

Agency: 56 Public Prosecutions

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	16,340	19,592	18,708	18,709
	Total Appropriated Expenditure	85,189	92,074	87,193	92,946
	Total Appropriated Current Expenditure	78,451	87,362	82,499	87,946
610	Total Employment Costs	57,298	63,264	58,539	63,918
620	Total Other Charges	21,152	24,098	23,960	24,028
	Total Appropriated Capital Expenditure	6,738	4,712	4,694	5,000
	Grand Total (Appropriated and Statutory)	101,529	111,666	105,901	111,655

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
561 Public Prosecutions	18,709	63,918	24,028	106,655	5,000	111,655
Agency Total	18,709	63,918	24,028	106,655	5,000	111,655

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	11	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	9	12
6117	Temporary Employees	1	1
	Total	26	25

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	16,340	19,592	18,708	18,709
	Total Appropriated Expenditure	85,189	92,074	87,193	92,946
	Total Appropriated Current Expenditure	78,451	87,362	82,499	87,946
610	Total Employment Costs	57,298	63,264	58,539	63,918
611	Total Wages and Salaries	49,875	55,018	53,213	58,162
613	Overhead Expenses	7,423	8,246	5,326	5,756
620	Total Other Charges	21,152	24,098	23,960	24,028
	Total Appropriated Capital Expenditure	6,738	4,712	4,694	5,000
	Programme Total	101,529	111,666	105,901	111,655

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		16,340	19,592	18,708	18,709
6011	Statutory Wages and Salaries	14,502	15,292	15,227	15,228
6012	Statutory Benefits and Allowance	1,838	4,300	3,481	3,481
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		78,451	87,362	82,499	87,946
<i>Total Wages and Salaries</i>		<i>49,875</i>	<i>55,018</i>	<i>53,213</i>	<i>58,162</i>
6111	Administrative	28,152	34,802	33,583	31,586
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	571	582	600	601
6114	Clerical and Office Support	2,552	2,704	2,407	1,905
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	18,600	16,883	16,542	23,559
6117	Temporary Employees	0	47	82	511
<i>Overhead Expenses</i>		<i>7,423</i>	<i>8,246</i>	<i>5,326</i>	<i>5,756</i>
6131	Other Direct Labour Costs	1,914	1,914	1,200	1,200
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,318	4,844	2,707	3,169
6134	National Insurance	1,191	1,488	1,419	1,387
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>5,491</i>	<i>5,250</i>	<i>4,190</i>	<i>4,644</i>
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,441	2,100	1,746	1,900
6224	Print and Non-Print Materials	3,000	3,100	2,394	2,694
<i>Fuel and Lubricants</i>		<i>801</i>	<i>810</i>	<i>783</i>	<i>810</i>
6231	Fuel and Lubricants	801	810	783	810
<i>Rental and Maintenance of Buildings</i>		<i>2,324</i>	<i>3,350</i>	<i>3,690</i>	<i>3,750</i>
6241	Rental of Buildings	1,870	1,800	1,740	1,800
6242	Maintenance of Buildings	55	1,000	1,401	1,400
6243	Janitorial and Cleaning Supplies	400	550	550	550
<i>Maintenance of Infrastructure</i>		<i>97</i>	<i>200</i>	<i>215</i>	<i>215</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	97	200	215	215
<i>Transport, Travel & Postage</i>		<i>3,150</i>	<i>3,208</i>	<i>3,492</i>	<i>3,509</i>
6261	Local Travel and Subsistence	2,080	2,200	2,688	2,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7	8	8	9

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,063	1,000	796	800
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		5,086	6,350	5,866	6,500
6271	Telephone Charges	1,326	1,550	1,174	1,700
6272	Electricity Charges	1,771	2,800	2,692	2,800
6273	Water Charges	1,990	2,000	2,000	2,000
<i>Other Goods and Services Purchased</i>		3,391	4,050	5,018	3,700
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	838	1,100	2,668	1,500
6283	Cleaning and Extermination Services	180	200	425	200
6284	Other	2,373	2,750	1,924	2,000
<i>Other Operating Expenses</i>		504	640	466	600
6291	National and Other Events	0	50	44	50
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	249	250	268	250
6294	Other	254	340	154	300
<i>Education Subventions and Training</i>		308	240	240	300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	308	240	240	300
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		94,791	106,954	101,207	106,655

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	11	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	9	12
6117	Temporary Employees	1	1
Total		26	25

DETAILS OF EXPENDITURE

Agency Details

Agency: 57 Office of the Ombudsman

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	8,998	0	15,000
	Total Appropriated Expenditure	1,885	2,385	2,010	20,015
	Total Appropriated Current Expenditure	1,885	2,385	2,010	20,015
610	Total Employment Costs	1,748	1,858	1,827	5,275
620	Total Other Charges	137	527	183	14,740
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	1,885	11,383	2,010	35,015

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
571 Ombudsman	15,000	5,275	14,740	35,015	0	35,015
Agency Total	15,000	5,275	14,740	35,015	0	35,015

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
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	1	1
6116	Contracted Employees	0	5
6117	Temporary Employees	1	1
	Total	3	7

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	8,998	0	15,000
	Total Appropriated Expenditure	1,885	2,385	2,010	20,015
	Total Appropriated Current Expenditure	1,885	2,385	2,010	20,015
610	Total Employment Costs	1,748	1,858	1,827	5,275
611	Total Wages and Salaries	1,185	1,215	1,245	5,097
613	Overhead Expenses	563	643	582	178
620	Total Other Charges	137	527	183	14,740
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	1,885	11,383	2,010	35,015

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	8,998	0	15,000
6011	Statutory Wages and Salaries	0	7,214	0	13,000
6012	Statutory Benefits and Allowance	0	1,784	0	2,000
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,885	2,385	2,010	20,015
<i>Total Wages and Salaries</i>		<i>1,185</i>	<i>1,215</i>	<i>1,245</i>	<i>5,097</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	670	670	703	0
6115	Semi-Skilled Operatives and Unskilled	492	516	542	542
6116	Contracted Employees	0	0	0	4,500
6117	Temporary Employees	23	29	0	55
<i>Overhead Expenses</i>		<i>563</i>	<i>643</i>	<i>582</i>	<i>178</i>
6131	Other Direct Labour Costs	329	389	329	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	120	131	126	132
6134	National Insurance	114	123	127	46
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>165</i>	<i>57</i>	<i>600</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	90	57	300
6224	Print and Non-Print Materials	0	75	0	300
<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>40</i>	<i>0</i>	<i>200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	40	0	200
<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>44</i>	<i>44</i>	<i>18</i>	<i>260</i>
6261	Local Travel and Subsistence	41	41	15	200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	3	3	60

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	93	193	77	520
6271	Telephone Charges	93	93	77	420
6272	Electricity Charges	0	100	0	100
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	70	20	11,900
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	50	0	400
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	20	20	11,500
	<i>Other Operating Expenses</i>	0	15	11	1,260
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	15	11	260
6294	Other	0	0	0	1,000
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	1,885	11,383	2,010	35,015

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
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	1	1
6116	Contracted Employees	0	5
6117	Temporary Employees	1	1
	Total	3	7

DETAILS OF EXPENDITURE

Agency Details

Agency: 58 Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	10,434	0	10,434
	Total Appropriated Expenditure	7,221	8,736	5,123	8,694
	Total Appropriated Current Expenditure	5,261	6,321	5,123	5,294
610	Total Employment Costs	2,197	2,287	2,287	1,436
620	Total Other Charges	3,064	4,034	2,836	3,858
	Total Appropriated Capital Expenditure	1,960	2,415	0	3,400
	Grand Total (Appropriated and Statutory)	7,221	19,170	5,123	19,128

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
581 Public Service Appellate Tribunal	10,434	1,436	3,858	15,728	3,400	19,128
Agency Total	10,434	1,436	3,858	15,728	3,400	19,128

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	0
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	0	0
6117	Temporary Employees	0	0
	Total	2	1

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	10,434	0	10,434
	Total Appropriated Expenditure	7,221	8,736	5,123	8,694
	Total Appropriated Current Expenditure	5,261	6,321	5,123	5,294
610	Total Employment Costs	2,197	2,287	2,287	1,436
611	Total Wages and Salaries	1,416	1,486	1,486	763
613	Overhead Expenses	781	801	801	673
620	Total Other Charges	3,064	4,034	2,836	3,858
	Total Appropriated Capital Expenditure	1,960	2,415	0	3,400
	Programme Total	7,221	19,170	5,123	19,128

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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	10,434	0	10,434
6011	Statutory Wages and Salaries	0	6,857	0	6,857
6012	Statutory Benefits and Allowance	0	3,577	0	3,577
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		5,261	6,321	5,123	5,294
<i>Total Wages and Salaries</i>		<i>1,416</i>	<i>1,486</i>	<i>1,486</i>	<i>763</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,416	1,486	1,486	763
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>781</i>	<i>801</i>	<i>801</i>	<i>673</i>
6131	Other Direct Labour Costs	531	538	538	545
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	129	136	136	64
6134	National Insurance	121	127	127	64
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>241</i>	<i>310</i>	<i>34</i>	<i>310</i>
6221	Drugs and Medical Supplies	14	20	0	20
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	81	100	20	100
6224	Print and Non-Print Materials	146	190	14	190
<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>305</i>	<i>310</i>	<i>15</i>	<i>310</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	247	250	0	250
6243	Janitorial and Cleaning Supplies	59	60	15	60
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>59</i>	<i>0</i>	<i>59</i>
6261	Local Travel and Subsistence	0	50	0	50
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	9	0	9

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,133	2,671	2,634	2,495
6271	Telephone Charges	149	180	144	180
6272	Electricity Charges	1,519	1,819	1,819	1,815
6273	Water Charges	465	672	672	500
<i>Other Goods and Services Purchased</i>		306	405	154	405
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	93	100	0	100
6283	Cleaning and Extermination Services	158	250	119	250
6284	Other	55	55	35	55
<i>Other Operating Expenses</i>		79	79	0	79
6291	National and Other Events	14	14	0	14
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	50	50	0	50
6294	Other	15	15	0	15
<i>Education Subventions and Training</i>		0	200	0	200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	200	0	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>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		5,261	16,755	5,123	15,728

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	0
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	0	0
6117	Temporary Employees	0	0
Total		2	1

DETAILS OF EXPENDITURE

Agency Details

Agency: 71 Region 1: Barima/Waini

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,410,010	1,600,247	1,558,343	1,765,929
	Total Appropriated Current Expenditure	1,257,231	1,356,527	1,356,281	1,492,844
610	Total Employment Costs	668,015	706,640	706,512	782,824
620	Total Other Charges	589,215	649,887	649,769	710,020
	Total Appropriated Capital Expenditure	152,779	243,720	202,062	273,085
	Grand Total (Appropriated and Statutory)	1,410,010	1,600,247	1,558,343	1,765,929

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
711 Regional Administration and Finance	0	36,033	77,545	113,578	35,085	148,663
712 Public Works	0	32,968	155,939	188,907	121,379	310,286
713 Education Delivery	0	548,428	293,679	842,107	58,339	900,446
714 Health Services	0	165,395	182,857	348,252	58,282	406,534
Agency Total	0	782,824	710,020	1,492,844	273,085	1,765,929

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	70	73
6112	Senior Technical	148	170
6113	Other Technical and Craft Skilled	115	118
6114	Clerical and Office Support	12	9
6115	Semi-Skilled Operatives and Unskilled	299	289
6116	Contracted Employees	82	89
6117	Temporary Employees	8	7
	Total	734	755

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Program Objective: To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	101,081	124,497	113,672	148,663
	Total Appropriated Current Expenditure	88,888	99,471	97,344	113,578
610	Total Employment Costs	36,229	36,816	34,696	36,033
611	Total Wages and Salaries	31,862	31,994	30,599	31,878
613	Overhead Expenses	4,367	4,822	4,097	4,155
620	Total Other Charges	52,660	62,655	62,648	77,545
	Total Appropriated Capital Expenditure	12,193	25,026	16,328	35,085
	Programme Total	101,081	124,497	113,672	148,663

Programme: 712 - Public Works

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	243,122	315,192	294,801	310,286
	Total Appropriated Current Expenditure	183,134	191,572	190,268	188,907
610	Total Employment Costs	28,694	28,645	27,345	32,968
611	Total Wages and Salaries	26,330	26,281	25,396	30,734
613	Overhead Expenses	2,364	2,364	1,949	2,234
620	Total Other Charges	154,440	162,927	162,923	155,939
	Total Appropriated Capital Expenditure	59,988	123,620	104,533	121,379
	Programme Total	243,122	315,192	294,801	310,286

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	733,792	799,887	794,131	900,446
	Total Appropriated Current Expenditure	687,612	747,887	751,188	842,107
610	Total Employment Costs	451,500	483,066	486,411	548,428
611	Total Wages and Salaries	359,945	383,329	397,509	422,775
613	Overhead Expenses	91,555	99,737	88,902	125,653
620	Total Other Charges	236,112	264,821	264,777	293,679
	Total Appropriated Capital Expenditure	46,181	52,000	42,943	58,339
	Programme Total	733,792	799,887	794,131	900,446

Programme: 714 - Health Services

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	332,014	360,671	355,739	406,534
	Total Appropriated Current Expenditure	297,597	317,597	317,481	348,252
610	Total Employment Costs	151,593	158,113	158,061	165,395
611	Total Wages and Salaries	124,703	129,634	130,848	136,990
613	Overhead Expenses	26,890	28,479	27,213	28,405
620	Total Other Charges	146,004	159,484	159,421	182,857
	Total Appropriated Capital Expenditure	34,417	43,074	38,258	58,282
	Programme Total	332,014	360,671	355,739	406,534

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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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		88,888	99,471	97,344	113,578
<i>Total Wages and Salaries</i>		<i>31,862</i>	<i>31,994</i>	<i>30,599</i>	<i>31,878</i>
6111	Administrative	4,611	5,526	4,626	4,451
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,296	2,662	2,707	2,795
6114	Clerical and Office Support	5,623	4,992	4,652	4,482
6115	Semi-Skilled Operatives and Unskilled	6,486	5,712	5,512	5,882
6116	Contracted Employees	11,846	13,102	13,102	14,268
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,367</i>	<i>4,822</i>	<i>4,097</i>	<i>4,155</i>
6131	Other Direct Labour Costs	482	418	234	209
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,425	2,943	2,521	2,573
6134	National Insurance	1,461	1,461	1,342	1,373
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>20,998</i>	<i>23,000</i>	<i>23,000</i>	<i>24,371</i>
6211	Expenses Specific to the Agency	20,998	23,000	23,000	24,371
<i>Materials, Equipment and Supplies</i>		<i>2,895</i>	<i>3,320</i>	<i>3,320</i>	<i>3,650</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	596	600	600	750
6223	Office Materials and Supplies	1,599	2,000	2,000	2,100
6224	Print and Non-Print Materials	700	720	720	800
<i>Fuel and Lubricants</i>		<i>9,879</i>	<i>9,879</i>	<i>9,878</i>	<i>10,000</i>
6231	Fuel and Lubricants	9,879	9,879	9,878	10,000
<i>Rental and Maintenance of Buildings</i>		<i>800</i>	<i>6,800</i>	<i>6,800</i>	<i>6,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	6,000	6,000	6,000
6243	Janitorial and Cleaning Supplies	800	800	800	800
<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>11,696</i>	<i>13,000</i>	<i>12,998</i>	<i>14,430</i>
6261	Local Travel and Subsistence	6,998	8,000	8,000	8,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	3,699	4,000	3,999	4,830
6265	Other Transport, Travel and Postage	999	1,000	1,000	1,100
<i>Utility Charges</i>		989	1,246	1,246	1,480
6271	Telephone Charges	989	1,000	1,000	1,000
6272	Electricity Charges	0	246	246	480
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		869	870	867	12,074
6281	Security Services	0	0	0	11,024
6282	Equipment Maintenance	500	500	499	600
6283	Cleaning and Extermination Services	170	170	170	200
6284	Other	200	200	198	250
<i>Other Operating Expenses</i>		2,598	2,600	2,600	2,600
6291	National and Other Events	2,099	2,100	2,100	2,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	399	400	400	400
6294	Other	100	100	100	100
<i>Education Subventions and Training</i>		495	500	500	700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	495	500	500	700
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,440	1,440	1,440	1,440
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	1,440	1,440	1,440	1,440
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		88,888	99,471	97,344	113,578

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	4	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	9	10
6116	Contracted Employees	14	15
6117	Temporary Employees	0	0
Total		39	39

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		183,134	191,572	190,268	188,907
<i>Total Wages and Salaries</i>		<i>26,330</i>	<i>26,281</i>	<i>25,396</i>	<i>30,734</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	7,420	6,587	6,587	7,509
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,122	3,743	2,978	2,829
6116	Contracted Employees	10,993	12,442	12,762	17,227
6117	Temporary Employees	3,794	3,509	3,069	3,169
<i>Overhead Expenses</i>		<i>2,364</i>	<i>2,364</i>	<i>1,949</i>	<i>2,234</i>
6131	Other Direct Labour Costs	0	0	60	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,494	1,494	1,163	1,259
6134	National Insurance	870	870	726	855
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>1,565</i>	<i>2,165</i>	<i>2,165</i>	<i>2,475</i>
6221	Drugs and Medical Supplies	65	65	65	75
6222	Field Materials and Supplies	900	1,500	1,500	1,700
6223	Office Materials and Supplies	300	300	300	350
6224	Print and Non-Print Materials	300	300	300	350
<i>Fuel and Lubricants</i>		<i>67,854</i>	<i>75,000</i>	<i>71,499</i>	<i>71,565</i>
6231	Fuel and Lubricants	67,854	75,000	71,499	71,565
<i>Rental and Maintenance of Buildings</i>		<i>21,100</i>	<i>16,100</i>	<i>12,100</i>	<i>12,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	21,000	16,000	12,000	12,000
6243	Janitorial and Cleaning Supplies	100	100	100	100
<i>Maintenance of Infrastructure</i>		<i>26,939</i>	<i>30,786</i>	<i>34,785</i>	<i>35,500</i>
6251	Maintenance of Roads	11,289	11,136	16,635	17,000
6252	Maintenance of Bridges	3,000	4,000	2,500	2,500
6253	Maintenance of Drainage and Irrigation Works	5,350	6,350	6,350	6,500
6254	Maintenance of Sea and River Defenses	3,000	4,000	4,000	4,000
6255	Maintenance of Other Infrastructure	4,300	5,300	5,300	5,500
<i>Transport, Travel & Postage</i>		<i>17,754</i>	<i>16,500</i>	<i>23,805</i>	<i>21,208</i>
6261	Local Travel and Subsistence	2,387	2,500	4,242	4,243
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	11,467	11,500	16,563	13,965
6265	Other Transport, Travel and Postage	3,900	2,500	3,000	3,000
<i>Utility Charges</i>		162	180	180	200
6271	Telephone Charges	162	180	180	200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		18,967	22,096	18,289	12,741
6281	Security Services	16,602	19,996	16,189	10,541
6282	Equipment Maintenance	200	200	200	200
6283	Cleaning and Extermination Services	900	900	900	900
6284	Other	1,266	1,000	1,000	1,100
<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>		100	100	100	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	100	100	100	150
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		183,134	191,572	190,268	188,907

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	9	10
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	6	5
6116	Contracted Employees	16	18
6117	Temporary Employees	6	5
Total		37	38

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		687,612	747,887	751,188	842,107
<i>Total Wages and Salaries</i>		<i>359,945</i>	<i>383,329</i>	<i>397,509</i>	<i>422,775</i>
6111	Administrative	74,219	90,439	90,439	98,266
6112	Senior Technical	128,750	137,027	154,476	165,583
6113	Other Technical and Craft Skilled	2,720	3,209	3,209	3,421
6114	Clerical and Office Support	1,674	1,693	1,049	640
6115	Semi-Skilled Operatives and Unskilled	139,425	135,978	135,973	139,905
6116	Contracted Employees	8,906	11,300	11,300	13,176
6117	Temporary Employees	4,250	3,683	1,064	1,784
<i>Overhead Expenses</i>		<i>91,555</i>	<i>99,737</i>	<i>88,902</i>	<i>125,653</i>
6131	Other Direct Labour Costs	4,558	4,647	3,838	4,580
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	60,318	66,341	56,315	87,553
6134	National Insurance	26,679	28,749	28,749	33,520
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>32,098</i>	<i>36,556</i>	<i>36,550</i>	<i>40,600</i>
6221	Drugs and Medical Supplies	2,320	2,556	2,555	2,600
6222	Field Materials and Supplies	10,493	12,500	12,499	13,500
6223	Office Materials and Supplies	10,788	11,500	11,498	12,500
6224	Print and Non-Print Materials	8,496	10,000	9,999	12,000
<i>Fuel and Lubricants</i>		<i>18,990</i>	<i>23,950</i>	<i>23,950</i>	<i>25,950</i>
6231	Fuel and Lubricants	18,990	23,950	23,950	25,950
<i>Rental and Maintenance of Buildings</i>		<i>46,301</i>	<i>51,500</i>	<i>50,500</i>	<i>53,000</i>
6241	Rental of Buildings	2,305	4,000	3,000	4,000
6242	Maintenance of Buildings	37,496	40,500	40,500	41,000
6243	Janitorial and Cleaning Supplies	6,500	7,000	7,000	8,000
<i>Maintenance of Infrastructure</i>		<i>19,178</i>	<i>23,180</i>	<i>23,178</i>	<i>23,646</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,000	4,000	4,000	4,000
6253	Maintenance of Drainage and Irrigation Works	3,999	5,000	5,000	5,119
6254	Maintenance of Sea and River Defenses	6,000	7,000	6,999	7,347
6255	Maintenance of Other Infrastructure	6,180	7,180	7,179	7,180
<i>Transport, Travel & Postage</i>		<i>27,953</i>	<i>32,145</i>	<i>34,855</i>	<i>37,680</i>
6261	Local Travel and Subsistence	17,255	19,990	21,731	22,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	0	20

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	2,698	3,135	3,124	5,060
6265	Other Transport, Travel and Postage	8,000	9,000	10,000	10,500
	<i>Utility Charges</i>	<i>1,191</i>	<i>4,372</i>	<i>3,525</i>	<i>4,929</i>
6271	Telephone Charges	1,191	2,098	1,252	2,329
6272	Electricity Charges	0	2,274	2,273	2,600
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>24,318</i>	<i>27,018</i>	<i>24,620</i>	<i>37,848</i>
6281	Security Services	17,732	19,418	16,262	28,288
6282	Equipment Maintenance	2,687	3,400	2,400	3,400
6283	Cleaning and Extermination Services	699	1,000	999	1,200
6284	Other	3,199	3,200	4,959	4,960
	<i>Other Operating Expenses</i>	<i>51,085</i>	<i>50,100</i>	<i>51,599</i>	<i>52,000</i>
6291	National and Other Events	13,895	12,000	11,999	12,000
6292	Dietary	36,141	37,000	38,500	38,900
6293	Refreshment and Meals	750	800	800	800
6294	Other	300	300	300	300
	<i>Education Subventions and Training</i>	<i>14,998</i>	<i>16,000</i>	<i>16,000</i>	<i>18,026</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	14,998	16,000	16,000	18,026
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	687,612	747,887	751,188	842,107

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	66	70
6112	Senior Technical	143	164
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	3	1
6115	Semi-Skilled Operatives and Unskilled	242	240
6116	Contracted Employees	13	13
6117	Temporary Employees	2	2
	Total	473	494

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		297,597	317,597	317,481	348,252
<i>Total Wages and Salaries</i>		<i>124,703</i>	<i>129,634</i>	<i>130,848</i>	<i>136,990</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,537	6,384	6,478	6,690
6113	Other Technical and Craft Skilled	59,471	65,125	66,608	69,376
6114	Clerical and Office Support	692	726	763	763
6115	Semi-Skilled Operatives and Unskilled	25,340	23,678	22,854	20,309
6116	Contracted Employees	32,663	33,721	34,146	39,852
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>26,890</i>	<i>28,479</i>	<i>27,213</i>	<i>28,405</i>
6131	Other Direct Labour Costs	1,912	2,926	1,541	1,541
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,758	18,051	17,916	18,812
6134	National Insurance	7,220	7,502	7,755	8,052
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>11,764</i>	<i>11,800</i>	<i>10,755</i>	<i>12,829</i>
6221	Drugs and Medical Supplies	1,798	1,800	1,800	1,879
6222	Field Materials and Supplies	3,692	3,700	3,698	4,500
6223	Office Materials and Supplies	3,674	3,700	2,659	3,700
6224	Print and Non-Print Materials	2,600	2,600	2,599	2,750
<i>Fuel and Lubricants</i>		<i>30,891</i>	<i>31,000</i>	<i>31,000</i>	<i>35,000</i>
6231	Fuel and Lubricants	30,891	31,000	31,000	35,000
<i>Rental and Maintenance of Buildings</i>		<i>27,905</i>	<i>35,300</i>	<i>31,776</i>	<i>35,300</i>
6241	Rental of Buildings	0	4,000	1,170	4,000
6242	Maintenance of Buildings	18,000	21,000	21,000	21,000
6243	Janitorial and Cleaning Supplies	9,905	10,300	9,606	10,300
<i>Maintenance of Infrastructure</i>		<i>10,850</i>	<i>10,850</i>	<i>10,849</i>	<i>10,900</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,000	3,000	3,000	3,000
6253	Maintenance of Drainage and Irrigation Works	2,350	2,350	2,350	2,500
6254	Maintenance of Sea and River Defenses	2,000	2,000	2,000	2,000
6255	Maintenance of Other Infrastructure	3,500	3,500	3,499	3,400
<i>Transport, Travel & Postage</i>		<i>33,500</i>	<i>33,654</i>	<i>41,871</i>	<i>43,514</i>
6261	Local Travel and Subsistence	23,996	24,000	29,073	29,074
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	24	1	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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	5,699	5,700	6,326	7,945
6265	Other Transport, Travel and Postage	3,806	3,930	6,471	6,471
	<i>Utility Charges</i>	1,700	4,048	3,353	8,048
6271	Telephone Charges	1,700	1,700	1,322	1,700
6272	Electricity Charges	0	2,348	2,031	6,348
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	10,742	12,582	9,567	14,942
6281	Security Services	5,597	7,132	4,803	8,396
6282	Equipment Maintenance	1,997	2,000	2,345	2,346
6283	Cleaning and Extermination Services	1,699	2,000	972	2,500
6284	Other	1,449	1,450	1,446	1,700
	<i>Other Operating Expenses</i>	15,736	17,250	17,249	18,350
6291	National and Other Events	600	600	599	600
6292	Dietary	14,494	16,000	16,000	17,100
6293	Refreshment and Meals	449	450	450	450
6294	Other	192	200	200	200
	<i>Education Subventions and Training</i>	2,917	3,000	3,000	3,974
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,917	3,000	3,000	3,974
	<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	297,597	317,597	317,481	348,252

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	5	6
6113	Other Technical and Craft Skilled	98	100
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	42	34
6116	Contracted Employees	39	43
6117	Temporary Employees	0	0
	Total	185	184

DETAILS OF EXPENDITURE

Agency Details

Agency: 72 Region 2: Pomeroon/Supenaam

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,237,419	2,428,225	2,425,775	2,638,212
	Total Appropriated Current Expenditure	1,909,396	2,061,518	2,059,314	2,234,801
610	Total Employment Costs	1,161,610	1,254,563	1,252,532	1,334,619
620	Total Other Charges	747,786	806,955	806,781	900,182
	Total Appropriated Capital Expenditure	328,023	366,707	366,461	403,411
	Grand Total (Appropriated and Statutory)	2,237,419	2,428,225	2,425,775	2,638,212

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
721 Regional Administration and Finance	0	79,793	59,942	139,735	6,100	145,835
722 Agriculture	0	60,363	171,955	232,318	153,000	385,318
723 Public Works	0	27,824	59,536	87,360	94,200	181,560
724 Educational Delivery	0	912,908	405,234	1,318,142	65,505	1,383,647
725 Health Services	0	253,731	203,515	457,246	84,606	541,852
Agency Total	0	1,334,619	900,182	2,234,801	403,411	2,638,212

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	178	179
6112	Senior Technical	404	416
6113	Other Technical and Craft Skilled	258	290
6114	Clerical and Office Support	58	42
6115	Semi-Skilled Operatives and Unskilled	219	183
6116	Contracted Employees	174	172
6117	Temporary Employees	23	1
	Total	1314	1283

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomerook/Supenaam

Programme: 721 - Regional Administration and Finance

Program Objective: To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	107,532	132,984	133,717	145,835
	Total Appropriated Current Expenditure	103,705	130,884	131,624	139,735
610	Total Employment Costs	65,305	77,241	77,215	79,793
611	Total Wages and Salaries	57,240	68,446	68,898	71,198
613	Overhead Expenses	8,065	8,795	8,318	8,595
620	Total Other Charges	38,400	53,643	54,409	59,942
	Total Appropriated Capital Expenditure	3,827	2,100	2,093	6,100
	Programme Total	107,532	132,984	133,717	145,835

Programme: 722 - Agriculture

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	336,575	347,702	345,493	385,318
	Total Appropriated Current Expenditure	207,535	221,902	219,694	232,318
610	Total Employment Costs	51,253	59,606	59,117	60,363
611	Total Wages and Salaries	47,434	55,527	54,790	55,780
613	Overhead Expenses	3,819	4,079	4,327	4,583
620	Total Other Charges	156,282	162,296	160,576	171,955
	Total Appropriated Capital Expenditure	129,040	125,800	125,800	153,000
	Programme Total	336,575	347,702	345,493	385,318

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomerook/Supenaam

Programme: 723 - Public Works

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	172,502	171,293	170,790	181,560
	Total Appropriated Current Expenditure	83,311	79,493	79,052	87,360
610	Total Employment Costs	24,935	29,114	27,751	27,824
611	Total Wages and Salaries	21,570	25,501	24,314	24,256
613	Overhead Expenses	3,365	3,613	3,437	3,568
620	Total Other Charges	58,376	50,379	51,301	59,536
	Total Appropriated Capital Expenditure	89,191	91,800	91,739	94,200
	Programme Total	172,502	171,293	170,790	181,560

Programme: 724 - Educational Delivery

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,163,156	1,260,325	1,260,123	1,383,647
	Total Appropriated Current Expenditure	1,112,163	1,193,959	1,193,841	1,318,142
610	Total Employment Costs	795,966	841,824	841,712	912,908
611	Total Wages and Salaries	699,650	741,333	742,205	799,709
613	Overhead Expenses	96,317	100,491	99,507	113,199
620	Total Other Charges	316,196	352,135	352,129	405,234
	Total Appropriated Capital Expenditure	50,993	66,366	66,283	65,505
	Programme Total	1,163,156	1,260,325	1,260,123	1,383,647

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomerook/Supenaam

Programme: 725 - Health Services

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	457,654	515,921	515,651	541,852
	Total Appropriated Current Expenditure	402,682	435,280	435,103	457,246
610	Total Employment Costs	224,150	246,778	246,737	253,731
611	Total Wages and Salaries	192,297	212,969	210,417	216,153
613	Overhead Expenses	31,853	33,809	36,319	37,578
620	Total Other Charges	178,532	188,502	188,367	203,515
	Total Appropriated Capital Expenditure	54,972	80,641	80,548	84,606
	Programme Total	457,654	515,921	515,651	541,852

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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		103,705	130,884	131,624	139,735
<i>Total Wages and Salaries</i>		<i>57,240</i>	<i>68,446</i>	<i>68,898</i>	<i>71,198</i>
6111	Administrative	7,551	10,069	9,993	9,888
6112	Senior Technical	2,314	3,094	3,629	4,103
6113	Other Technical and Craft Skilled	2,567	2,682	2,743	3,888
6114	Clerical and Office Support	15,865	17,516	16,919	15,185
6115	Semi-Skilled Operatives and Unskilled	10,470	11,250	10,517	10,203
6116	Contracted Employees	18,446	23,775	25,072	27,905
6117	Temporary Employees	28	60	26	26
<i>Overhead Expenses</i>		<i>8,065</i>	<i>8,795</i>	<i>8,318</i>	<i>8,595</i>
6131	Other Direct Labour Costs	915	1,031	815	777
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,057	4,321	4,133	4,403
6134	National Insurance	3,093	3,443	3,370	3,415
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>7,189</i>	<i>7,189</i>	<i>7,188</i>	<i>7,389</i>
6211	Expenses Specific to the Agency	7,189	7,189	7,188	7,389
<i>Materials, Equipment and Supplies</i>		<i>4,927</i>	<i>4,947</i>	<i>4,617</i>	<i>4,947</i>
6221	Drugs and Medical Supplies	61	66	59	66
6222	Field Materials and Supplies	319	325	325	325
6223	Office Materials and Supplies	3,491	3,500	3,500	3,500
6224	Print and Non-Print Materials	1,055	1,056	733	1,056
<i>Fuel and Lubricants</i>		<i>7,500</i>	<i>9,000</i>	<i>9,000</i>	<i>7,546</i>
6231	Fuel and Lubricants	7,500	9,000	9,000	7,546
<i>Rental and Maintenance of Buildings</i>		<i>160</i>	<i>2,170</i>	<i>2,170</i>	<i>2,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	2,000	2,000	2,000
6243	Janitorial and Cleaning Supplies	160	170	170	200
<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>3,536</i>	<i>3,717</i>	<i>4,243</i>	<i>4,240</i>
6261	Local Travel and Subsistence	3,326	3,500	4,016	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	37	37	47	60

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	173	180	180	180
<i>Utility Charges</i>		9,518	12,478	11,207	11,330
6271	Telephone Charges	1,460	1,896	1,581	1,572
6272	Electricity Charges	6,000	5,424	4,470	4,600
6273	Water Charges	2,058	5,158	5,157	5,158
<i>Other Goods and Services Purchased</i>		2,437	11,020	12,725	18,990
6281	Security Services	242	9,030	11,103	17,240
6282	Equipment Maintenance	999	1,000	632	700
6283	Cleaning and Extermination Services	300	300	300	300
6284	Other	896	690	690	750
<i>Other Operating Expenses</i>		1,966	2,005	2,144	2,172
6291	National and Other Events	1,198	1,200	1,198	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	555	555	722	722
6294	Other	212	250	224	250
<i>Education Subventions and Training</i>		391	339	338	350
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	391	339	338	350
<i>Rates, Taxes and Subvention to Local Authorities</i>		777	778	777	778
6311	Rates and Taxes	777	778	777	778
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		103,705	130,884	131,624	139,735

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	8	7
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	29	23
6115	Semi-Skilled Operatives and Unskilled	21	16
6116	Contracted Employees	31	33
6117	Temporary Employees	3	1
Total		100	89

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		207,535	221,902	219,694	232,318
<i>Total Wages and Salaries</i>		<i>47,434</i>	<i>55,527</i>	<i>54,790</i>	<i>55,780</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	7,504	7,767	7,468	7,035
6114	Clerical and Office Support	2,275	2,366	1,882	731
6115	Semi-Skilled Operatives and Unskilled	14,265	16,050	15,372	15,063
6116	Contracted Employees	23,390	28,069	30,068	32,951
6117	Temporary Employees	0	1,275	0	0
<i>Overhead Expenses</i>		<i>3,819</i>	<i>4,079</i>	<i>4,327</i>	<i>4,583</i>
6131	Other Direct Labour Costs	478	493	506	545
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,419	1,533	1,845	2,078
6134	National Insurance	1,921	2,053	1,975	1,960
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>1,095</i>	<i>1,142</i>	<i>1,136</i>	<i>1,142</i>
6221	Drugs and Medical Supplies	45	45	45	45
6222	Field Materials and Supplies	167	167	167	167
6223	Office Materials and Supplies	583	600	600	600
6224	Print and Non-Print Materials	300	330	325	330
<i>Fuel and Lubricants</i>		<i>35,000</i>	<i>36,651</i>	<i>36,651</i>	<i>39,651</i>
6231	Fuel and Lubricants	35,000	36,651	36,651	39,651
<i>Rental and Maintenance of Buildings</i>		<i>60</i>	<i>66</i>	<i>66</i>	<i>66</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	60	66	66	66
<i>Maintenance of Infrastructure</i>		<i>95,599</i>	<i>99,572</i>	<i>99,571</i>	<i>100,000</i>
6251	Maintenance of Roads	7,000	7,000	7,000	7,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	88,599	92,572	92,572	93,000
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>		<i>8,394</i>	<i>8,240</i>	<i>8,240</i>	<i>8,490</i>
6261	Local Travel and Subsistence	696	540	540	540
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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	7,699	7,700	7,700	7,950
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,006</i>	<i>845</i>	<i>550</i>	<i>1,517</i>
6271	Telephone Charges	501	340	46	340
6272	Electricity Charges	0	0	0	672
6273	Water Charges	505	505	505	505
	<i>Other Goods and Services Purchased</i>	<i>15,059</i>	<i>15,710</i>	<i>14,327</i>	<i>21,029</i>
6281	Security Services	14,889	15,330	14,047	20,649
6282	Equipment Maintenance	145	160	60	160
6283	Cleaning and Extermination Services	26	220	220	220
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	<i>40</i>	<i>40</i>	<i>35</i>	<i>40</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	40	40	35	40
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>30</i>	<i>30</i>	<i>0</i>	<i>20</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	30	30	0	20
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	207,535	221,902	219,694	232,318

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	12	9
6114	Clerical and Office Support	5	1
6115	Semi-Skilled Operatives and Unskilled	24	20
6116	Contracted Employees	32	31
6117	Temporary Employees	4	0
	Total	77	61

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		83,311	79,493	79,052	87,360
<i>Total Wages and Salaries</i>		<i>21,570</i>	<i>25,501</i>	<i>24,314</i>	<i>24,256</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	15,221	17,128	15,826	15,117
6114	Clerical and Office Support	1,456	1,528	1,528	1,528
6115	Semi-Skilled Operatives and Unskilled	3,689	3,947	2,694	2,694
6116	Contracted Employees	1,205	2,856	4,265	4,917
6117	Temporary Employees	0	42	0	0
<i>Overhead Expenses</i>		<i>3,365</i>	<i>3,613</i>	<i>3,437</i>	<i>3,568</i>
6131	Other Direct Labour Costs	587	610	343	343
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,109	1,185	1,494	1,614
6134	National Insurance	1,668	1,818	1,600	1,611
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>993</i>	<i>1,018</i>	<i>760</i>	<i>1,018</i>
6221	Drugs and Medical Supplies	24	26	26	26
6222	Field Materials and Supplies	600	600	353	600
6223	Office Materials and Supplies	220	242	238	242
6224	Print and Non-Print Materials	150	150	143	150
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>
6231	Fuel and Lubricants	0	0	0	3,000
<i>Rental and Maintenance of Buildings</i>		<i>11,320</i>	<i>10,269</i>	<i>10,268</i>	<i>10,352</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,000	9,917	9,917	10,000
6243	Janitorial and Cleaning Supplies	320	352	352	352
<i>Maintenance of Infrastructure</i>		<i>26,400</i>	<i>28,900</i>	<i>28,885</i>	<i>29,500</i>
6251	Maintenance of Roads	13,400	14,900	14,899	15,000
6252	Maintenance of Bridges	6,500	7,500	7,499	8,000
6253	Maintenance of Drainage and Irrigation Works	1,000	1,000	989	1,000
6254	Maintenance of Sea and River Defenses	500	500	500	500
6255	Maintenance of Other Infrastructure	5,000	5,000	4,997	5,000
<i>Transport, Travel & Postage</i>		<i>6,878</i>	<i>5,761</i>	<i>5,958</i>	<i>6,003</i>
6261	Local Travel and Subsistence	1,380	286	483	483
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	5,498	5,475	5,475	5,520
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	806	928	927	2,080
6271	Telephone Charges	0	0	0	324
6272	Electricity Charges	0	0	0	828
6273	Water Charges	806	928	927	928
	<i>Other Goods and Services Purchased</i>	11,946	3,466	4,503	7,546
6281	Security Services	11,686	3,066	4,103	7,146
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	260	400	400	400
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>	34	37	0	37
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	34	37	0	37
	<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	83,311	79,493	79,052	87,360

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	26	22
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	8	4
6116	Contracted Employees	1	2
6117	Temporary Employees	1	0
	Total	38	30

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,112,163	1,193,959	1,193,841	1,318,142
<i>Total Wages and Salaries</i>		<i>699,650</i>	<i>741,333</i>	<i>742,205</i>	<i>799,709</i>
6111	Administrative	205,426	215,633	215,633	233,441
6112	Senior Technical	357,656	374,828	374,796	409,438
6113	Other Technical and Craft Skilled	65,372	73,243	82,852	92,512
6114	Clerical and Office Support	3,262	3,262	3,048	3,029
6115	Semi-Skilled Operatives and Unskilled	36,165	36,165	31,707	31,613
6116	Contracted Employees	22,697	27,489	27,763	29,676
6117	Temporary Employees	9,072	10,713	6,406	0
<i>Overhead Expenses</i>		<i>96,317</i>	<i>100,491</i>	<i>99,507</i>	<i>113,199</i>
6131	Other Direct Labour Costs	7,630	8,164	7,208	8,661
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	36,396	37,684	37,656	40,175
6134	National Insurance	52,291	54,643	54,643	64,363
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>33,026</i>	<i>33,967</i>	<i>33,957</i>	<i>35,746</i>
6221	Drugs and Medical Supplies	1,027	1,102	1,102	1,208
6222	Field Materials and Supplies	12,000	12,365	12,356	13,238
6223	Office Materials and Supplies	11,500	11,500	11,500	12,000
6224	Print and Non-Print Materials	8,500	9,000	8,999	9,300
<i>Fuel and Lubricants</i>		<i>4,500</i>	<i>5,000</i>	<i>5,000</i>	<i>6,000</i>
6231	Fuel and Lubricants	4,500	5,000	5,000	6,000
<i>Rental and Maintenance of Buildings</i>		<i>38,454</i>	<i>42,740</i>	<i>42,740</i>	<i>42,934</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	34,000	38,050	38,050	38,000
6243	Janitorial and Cleaning Supplies	4,455	4,690	4,690	4,934
<i>Maintenance of Infrastructure</i>		<i>19,000</i>	<i>20,500</i>	<i>20,500</i>	<i>20,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,000	3,000	3,000	3,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	16,000	17,500	17,500	17,500
<i>Transport, Travel & Postage</i>		<i>5,895</i>	<i>6,486</i>	<i>6,561</i>	<i>6,857</i>
6261	Local Travel and Subsistence	4,806	4,806	4,883	4,977
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: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	679	950	949	950
6265	Other Transport, Travel and Postage	380	700	699	900
<i>Utility Charges</i>		<i>59,606</i>	<i>69,600</i>	<i>59,314</i>	<i>63,600</i>
6271	Telephone Charges	2,778	3,600	745	3,600
6272	Electricity Charges	25,590	27,000	19,570	21,000
6273	Water Charges	31,238	39,000	39,000	39,000
<i>Other Goods and Services Purchased</i>		<i>98,908</i>	<i>102,545</i>	<i>118,063</i>	<i>158,000</i>
6281	Security Services	68,219	68,268	85,667	120,000
6282	Equipment Maintenance	1,999	2,500	883	2,500
6283	Cleaning and Extermination Services	913	4,000	2,198	4,000
6284	Other	27,777	27,777	29,315	31,500
<i>Other Operating Expenses</i>		<i>52,808</i>	<i>67,097</i>	<i>62,196</i>	<i>67,397</i>
6291	National and Other Events	4,620	4,500	4,500	4,800
6292	Dietary	46,000	60,357	55,457	60,357
6293	Refreshment and Meals	688	740	739	740
6294	Other	1,500	1,500	1,500	1,500
<i>Education Subventions and Training</i>		<i>3,999</i>	<i>4,200</i>	<i>3,798</i>	<i>4,200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,999	4,200	3,798	4,200
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,112,163	1,193,959	1,193,841	1,318,142

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	165	168
6112	Senior Technical	392	403
6113	Other Technical and Craft Skilled	116	147
6114	Clerical and Office Support	7	5
6115	Semi-Skilled Operatives and Unskilled	68	53
6116	Contracted Employees	41	37
6117	Temporary Employees	15	0
Total		804	813

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		402,682	435,280	435,103	457,246
<i>Total Wages and Salaries</i>		<i>192,297</i>	<i>212,969</i>	<i>210,417</i>	<i>216,153</i>
6111	Administrative	10,162	10,670	6,812	6,751
6112	Senior Technical	6,669	9,796	10,246	10,741
6113	Other Technical and Craft Skilled	59,394	67,975	69,965	75,923
6114	Clerical and Office Support	9,207	9,207	8,300	7,378
6115	Semi-Skilled Operatives and Unskilled	52,955	56,812	53,405	52,395
6116	Contracted Employees	53,910	58,509	61,690	62,965
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>31,853</i>	<i>33,809</i>	<i>36,319</i>	<i>37,578</i>
6131	Other Direct Labour Costs	1,243	1,305	1,068	757
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	19,781	19,724	23,552	24,497
6134	National Insurance	10,830	12,780	11,699	12,324
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>20,413</i>	<i>21,550</i>	<i>18,494</i>	<i>21,550</i>
6221	Drugs and Medical Supplies	1,994	2,000	1,982	2,000
6222	Field Materials and Supplies	5,668	6,800	5,161	6,800
6223	Office Materials and Supplies	5,200	5,200	4,199	5,200
6224	Print and Non-Print Materials	7,550	7,550	7,152	7,550
<i>Fuel and Lubricants</i>		<i>11,000</i>	<i>11,600</i>	<i>11,600</i>	<i>15,500</i>
6231	Fuel and Lubricants	11,000	11,600	11,600	15,500
<i>Rental and Maintenance of Buildings</i>		<i>25,000</i>	<i>26,400</i>	<i>26,399</i>	<i>26,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	17,000	18,000	17,999	18,000
6243	Janitorial and Cleaning Supplies	8,000	8,400	8,400	8,800
<i>Maintenance of Infrastructure</i>		<i>12,600</i>	<i>14,640</i>	<i>14,633</i>	<i>14,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,100	5,740	5,738	5,800
6253	Maintenance of Drainage and Irrigation Works	1,500	1,900	1,896	2,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,000	7,000	6,999	7,000
<i>Transport, Travel & Postage</i>		<i>8,198</i>	<i>7,750</i>	<i>8,748</i>	<i>8,204</i>
6261	Local Travel and Subsistence	5,000	4,500	5,348	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: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	2,699	2,700	2,696	3,000
6265	Other Transport, Travel and Postage	499	550	704	704
<i>Utility Charges</i>		<i>49,160</i>	<i>51,120</i>	<i>39,307</i>	<i>40,494</i>
6271	Telephone Charges	2,590	2,620	2,466	2,620
6272	Electricity Charges	40,070	42,000	30,341	31,000
6273	Water Charges	6,500	6,500	6,500	6,874
<i>Other Goods and Services Purchased</i>		<i>30,116</i>	<i>32,809</i>	<i>46,107</i>	<i>52,895</i>
6281	Security Services	21,086	22,009	36,120	39,595
6282	Equipment Maintenance	6,282	5,000	6,600	7,500
6283	Cleaning and Extermination Services	2,550	5,600	3,336	5,600
6284	Other	198	200	51	200
<i>Other Operating Expenses</i>		<i>21,346</i>	<i>21,933</i>	<i>22,490</i>	<i>22,572</i>
6291	National and Other Events	92	130	85	143
6292	Dietary	18,499	18,800	19,426	19,426
6293	Refreshment and Meals	496	503	492	503
6294	Other	2,260	2,500	2,487	2,500
<i>Education Subventions and Training</i>		<i>700</i>	<i>700</i>	<i>589</i>	<i>700</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	700	700	589	700
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		402,682	435,280	435,103	457,246

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	5	4
6112	Senior Technical	9	9
6113	Other Technical and Craft Skilled	99	107
6114	Clerical and Office Support	15	11
6115	Semi-Skilled Operatives and Unskilled	98	90
6116	Contracted Employees	69	69
6117	Temporary Employees	0	0
Total		295	290

DETAILS OF EXPENDITURE

Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,822,163	3,047,979	3,030,056	3,260,043
	Total Appropriated Current Expenditure	2,549,262	2,750,649	2,732,780	2,933,328
610	Total Employment Costs	1,731,072	1,906,247	1,889,744	1,990,717
620	Total Other Charges	818,190	844,402	843,036	942,611
	Total Appropriated Capital Expenditure	272,901	297,330	297,275	326,715
	Grand Total (Appropriated and Statutory)	2,822,163	3,047,979	3,030,056	3,260,043

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
731 Regional Administration and Finance	0	90,408	63,822	154,230	8,100	162,330
732 Agriculture	0	56,967	178,134	235,101	59,300	294,401
733 Public Works	0	17,647	70,234	87,881	101,500	189,381
734 Education Delivery	0	1,478,426	302,978	1,781,404	75,605	1,857,009
735 Health Services	0	347,269	327,443	674,712	82,210	756,922
Agency Total	0	1,990,717	942,611	2,933,328	326,715	3,260,043

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	490	489
6112	Senior Technical	442	454
6113	Other Technical and Craft Skilled	386	386
6114	Clerical and Office Support	57	42
6115	Semi-Skilled Operatives and Unskilled	384	351
6116	Contracted Employees	158	165
6117	Temporary Employees	5	7
	Total	1922	1894

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

Program Objective: To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	130,490	162,711	154,246	162,330
	Total Appropriated Current Expenditure	127,799	152,211	143,762	154,230
610	Total Employment Costs	83,887	95,510	87,065	90,408
611	Total Wages and Salaries	73,565	84,737	77,546	80,520
613	Overhead Expenses	10,322	10,773	9,518	9,888
620	Total Other Charges	43,912	56,701	56,697	63,822
	Total Appropriated Capital Expenditure	2,690	10,500	10,484	8,100
	Programme Total	130,490	162,711	154,246	162,330

Programme: 732 - Agriculture

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	285,351	293,684	291,852	294,401
	Total Appropriated Current Expenditure	228,980	235,834	234,004	235,101
610	Total Employment Costs	55,854	60,521	58,697	56,967
611	Total Wages and Salaries	52,151	56,753	55,032	53,357
613	Overhead Expenses	3,703	3,768	3,665	3,610
620	Total Other Charges	173,126	175,313	175,307	178,134
	Total Appropriated Capital Expenditure	56,372	57,850	57,848	59,300
	Programme Total	285,351	293,684	291,852	294,401

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	195,813	185,374	185,084	189,381
	Total Appropriated Current Expenditure	87,969	78,374	78,108	87,881
610	Total Employment Costs	16,329	16,316	16,401	17,647
611	Total Wages and Salaries	14,442	14,305	14,533	15,524
613	Overhead Expenses	1,887	2,011	1,869	2,123
620	Total Other Charges	71,640	62,058	61,706	70,234
	Total Appropriated Capital Expenditure	107,844	107,000	106,976	101,500
	Programme Total	195,813	185,374	185,084	189,381

Programme: 734 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,597,857	1,735,800	1,729,546	1,857,009
	Total Appropriated Current Expenditure	1,535,359	1,664,220	1,657,977	1,781,404
610	Total Employment Costs	1,274,707	1,398,859	1,393,130	1,478,426
611	Total Wages and Salaries	1,142,072	1,254,865	1,241,906	1,316,690
613	Overhead Expenses	132,635	143,994	151,225	161,736
620	Total Other Charges	260,651	265,361	264,847	302,978
	Total Appropriated Capital Expenditure	62,499	71,580	71,569	75,605
	Programme Total	1,597,857	1,735,800	1,729,546	1,857,009

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	612,651	670,410	669,327	756,922
	Total Appropriated Current Expenditure	569,155	620,010	618,930	674,712
610	Total Employment Costs	300,295	335,041	334,451	347,269
611	Total Wages and Salaries	265,315	296,867	292,354	301,421
613	Overhead Expenses	34,980	38,174	42,096	45,848
620	Total Other Charges	268,860	284,969	284,480	327,443
	Total Appropriated Capital Expenditure	43,496	50,400	50,397	82,210
	Programme Total	612,651	670,410	669,327	756,922

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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		127,799	152,211	143,762	154,230
<i>Total Wages and Salaries</i>		<i>73,565</i>	<i>84,737</i>	<i>77,546</i>	<i>80,520</i>
6111	Administrative	11,246	13,034	10,730	8,658
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	9,447	14,532	10,606	10,201
6114	Clerical and Office Support	16,582	17,704	15,521	15,705
6115	Semi-Skilled Operatives and Unskilled	17,455	17,455	16,635	16,437
6116	Contracted Employees	18,835	22,012	24,055	29,519
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>10,322</i>	<i>10,773</i>	<i>9,518</i>	<i>9,888</i>
6131	Other Direct Labour Costs	1,238	1,312	979	1,229
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,905	5,199	4,551	4,735
6134	National Insurance	4,179	4,262	3,989	3,924
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>10,499</i>	<i>10,800</i>	<i>11,100</i>	<i>12,000</i>
6211	Expenses Specific to the Agency	10,499	10,800	11,100	12,000
<i>Materials, Equipment and Supplies</i>		<i>5,145</i>	<i>5,188</i>	<i>5,188</i>	<i>5,188</i>
6221	Drugs and Medical Supplies	60	60	60	60
6222	Field Materials and Supplies	360	360	360	360
6223	Office Materials and Supplies	3,168	3,168	3,168	3,168
6224	Print and Non-Print Materials	1,557	1,600	1,600	1,600
<i>Fuel and Lubricants</i>		<i>4,000</i>	<i>4,000</i>	<i>3,998</i>	<i>4,500</i>
6231	Fuel and Lubricants	4,000	4,000	3,998	4,500
<i>Rental and Maintenance of Buildings</i>		<i>400</i>	<i>8,400</i>	<i>8,400</i>	<i>8,450</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	8,000	8,000	8,000
6243	Janitorial and Cleaning Supplies	400	400	400	450
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	2,000	2,000	2,000
<i>Transport, Travel & Postage</i>		<i>4,103</i>	<i>4,500</i>	<i>3,932</i>	<i>4,100</i>
6261	Local Travel and Subsistence	1,605	2,000	1,433	1,600
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: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	2,498	2,500	2,498	2,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		7,386	7,156	7,156	7,156
6271	Telephone Charges	1,850	1,620	1,620	1,620
6272	Electricity Charges	5,000	5,000	5,000	5,000
6273	Water Charges	536	536	536	536
<i>Other Goods and Services Purchased</i>		7,913	10,128	10,394	15,899
6281	Security Services	5,103	7,706	7,706	13,211
6282	Equipment Maintenance	1,750	1,750	2,016	2,016
6283	Cleaning and Extermination Services	272	272	272	272
6284	Other	788	400	400	400
<i>Other Operating Expenses</i>		3,318	3,379	3,379	3,379
6291	National and Other Events	2,039	2,100	2,100	2,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	700	700	700	700
6294	Other	579	579	579	579
<i>Education Subventions and Training</i>		150	150	150	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	150	150	150	150
<i>Rates, Taxes and Subvention to Local Authorities</i>		999	1,000	1,000	1,000
6311	Rates and Taxes	999	1,000	1,000	1,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		127,799	152,211	143,762	154,230

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	11	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	15	13
6114	Clerical and Office Support	29	22
6115	Semi-Skilled Operatives and Unskilled	39	37
6116	Contracted Employees	25	31
6117	Temporary Employees	0	0
Total		119	111

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		228,980	235,834	234,004	235,101
<i>Total Wages and Salaries</i>		<i>52,151</i>	<i>56,753</i>	<i>55,032</i>	<i>53,357</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,027	1,027	642	113
6114	Clerical and Office Support	544	571	600	600
6115	Semi-Skilled Operatives and Unskilled	21,235	22,688	21,323	19,456
6116	Contracted Employees	29,344	32,467	32,467	33,188
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,703</i>	<i>3,768</i>	<i>3,665</i>	<i>3,610</i>
6131	Other Direct Labour Costs	180	180	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,886	1,886	1,838	1,786
6134	National Insurance	1,637	1,702	1,647	1,644
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>1,713</i>	<i>1,715</i>	<i>1,715</i>	<i>1,715</i>
6221	Drugs and Medical Supplies	13	15	15	15
6222	Field Materials and Supplies	400	400	400	400
6223	Office Materials and Supplies	500	500	500	500
6224	Print and Non-Print Materials	800	800	800	800
<i>Fuel and Lubricants</i>		<i>21,993</i>	<i>24,000</i>	<i>24,000</i>	<i>25,000</i>
6231	Fuel and Lubricants	21,993	24,000	24,000	25,000
<i>Rental and Maintenance of Buildings</i>		<i>65</i>	<i>65</i>	<i>65</i>	<i>65</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	65	65	65	65
<i>Maintenance of Infrastructure</i>		<i>137,499</i>	<i>137,500</i>	<i>137,499</i>	<i>137,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	6,200	6,200	6,200	6,200
6253	Maintenance of Drainage and Irrigation Works	123,000	123,000	122,999	123,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,299	8,300	8,300	8,300
<i>Transport, Travel & Postage</i>		<i>5,842</i>	<i>6,000</i>	<i>5,998</i>	<i>6,000</i>
6261	Local Travel and Subsistence	860	1,000	1,000	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000
Source: Ministry of Finance

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	4,982	5,000	4,998	5,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,400</i>	<i>1,400</i>	<i>1,400</i>	<i>1,400</i>
6271	Telephone Charges	100	100	100	100
6272	Electricity Charges	950	950	950	950
6273	Water Charges	350	350	350	350
	<i>Other Goods and Services Purchased</i>	<i>2,494</i>	<i>2,513</i>	<i>2,511</i>	<i>4,334</i>
6281	Security Services	2,053	2,053	2,053	3,864
6282	Equipment Maintenance	350	350	348	350
6283	Cleaning and Extermination Services	42	60	60	70
6284	Other	50	50	50	50
	<i>Other Operating Expenses</i>	<i>120</i>	<i>120</i>	<i>120</i>	<i>120</i>
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
6311	Rates and Taxes	2,000	2,000	2,000	2,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	228,980	235,834	234,004	235,101

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	36	33
6116	Contracted Employees	34	36
6117	Temporary Employees	0	0
	Total	73	71

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		87,969	78,374	78,108	87,881
<i>Total Wages and Salaries</i>		<i>14,442</i>	<i>14,305</i>	<i>14,533</i>	<i>15,524</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,935	2,051	1,951	2,032
6113	Other Technical and Craft Skilled	3,493	3,702	3,502	3,668
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,783	4,008	3,308	3,748
6116	Contracted Employees	5,231	4,544	5,772	6,076
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,887</i>	<i>2,011</i>	<i>1,869</i>	<i>2,123</i>
6131	Other Direct Labour Costs	242	408	242	449
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	952	870	900	873
6134	National Insurance	692	733	726	801
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>1,711</i>	<i>1,711</i>	<i>1,709</i>	<i>1,761</i>
6221	Drugs and Medical Supplies	20	20	20	20
6222	Field Materials and Supplies	191	191	189	191
6223	Office Materials and Supplies	800	800	800	800
6224	Print and Non-Print Materials	700	700	700	750
<i>Fuel and Lubricants</i>		<i>4,000</i>	<i>5,000</i>	<i>4,998</i>	<i>5,000</i>
6231	Fuel and Lubricants	4,000	5,000	4,998	5,000
<i>Rental and Maintenance of Buildings</i>		<i>15,325</i>	<i>5,325</i>	<i>5,325</i>	<i>5,325</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,000	5,000	5,000	5,000
6243	Janitorial and Cleaning Supplies	325	325	325	325
<i>Maintenance of Infrastructure</i>		<i>29,108</i>	<i>27,500</i>	<i>27,439</i>	<i>27,500</i>
6251	Maintenance of Roads	15,000	15,000	15,000	15,000
6252	Maintenance of Bridges	6,709	7,000	6,999	7,000
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	7,399	5,500	5,440	5,500
<i>Transport, Travel & Postage</i>		<i>9,456</i>	<i>9,700</i>	<i>8,895</i>	<i>9,300</i>
6261	Local Travel and Subsistence	956	1,000	495	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: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	8,499	8,700	8,400	8,700
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>2,841</i>	<i>2,841</i>	<i>2,841</i>	<i>2,841</i>
6271	Telephone Charges	126	126	126	126
6272	Electricity Charges	1,415	1,415	1,415	1,415
6273	Water Charges	1,300	1,300	1,300	1,300
	<i>Other Goods and Services Purchased</i>	<i>8,856</i>	<i>9,681</i>	<i>10,201</i>	<i>18,207</i>
6281	Security Services	8,380	9,001	9,521	17,527
6282	Equipment Maintenance	97	150	150	150
6283	Cleaning and Extermination Services	95	230	230	230
6284	Other	284	300	300	300
	<i>Other Operating Expenses</i>	<i>344</i>	<i>300</i>	<i>299</i>	<i>300</i>
6291	National and Other Events	200	200	200	200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	144	100	99	100
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	87,969	78,374	78,108	87,881

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	7	6
6116	Contracted Employees	4	6
6117	Temporary Employees	0	0
	Total	18	19

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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,535,359	1,664,220	1,657,977	1,781,404
<i>Total Wages and Salaries</i>		<i>1,142,072</i>	<i>1,254,865</i>	<i>1,241,906</i>	<i>1,316,690</i>
6111	Administrative	558,284	623,884	623,511	649,066
6112	Senior Technical	362,169	378,600	378,240	445,024
6113	Other Technical and Craft Skilled	149,164	169,935	166,228	151,287
6114	Clerical and Office Support	4,492	10,078	4,840	4,952
6115	Semi-Skilled Operatives and Unskilled	66,472	70,502	67,872	64,471
6116	Contracted Employees	992	1,038	853	532
6117	Temporary Employees	500	828	362	1,358
<i>Overhead Expenses</i>		<i>132,635</i>	<i>143,994</i>	<i>151,225</i>	<i>161,736</i>
6131	Other Direct Labour Costs	8,362	8,362	6,247	9,691
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	36,657	33,692	42,523	44,659
6134	National Insurance	87,616	101,940	102,455	107,386
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>27,962</i>	<i>30,500</i>	<i>27,390</i>	<i>30,000</i>
6221	Drugs and Medical Supplies	1,002	1,500	996	1,000
6222	Field Materials and Supplies	9,871	10,500	10,364	10,500
6223	Office Materials and Supplies	10,080	10,500	9,000	10,500
6224	Print and Non-Print Materials	7,009	8,000	7,031	8,000
<i>Fuel and Lubricants</i>		<i>1,135</i>	<i>1,147</i>	<i>647</i>	<i>1,000</i>
6231	Fuel and Lubricants	1,135	1,147	647	1,000
<i>Rental and Maintenance of Buildings</i>		<i>46,981</i>	<i>45,552</i>	<i>45,551</i>	<i>45,554</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	45,098	43,598	43,597	43,600
6243	Janitorial and Cleaning Supplies	1,883	1,954	1,954	1,954
<i>Maintenance of Infrastructure</i>		<i>22,299</i>	<i>22,300</i>	<i>22,300</i>	<i>22,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,600	3,600	3,600	3,600
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	18,699	18,700	18,700	18,700
<i>Transport, Travel & Postage</i>		<i>13,902</i>	<i>14,385</i>	<i>10,342</i>	<i>11,010</i>
6261	Local Travel and Subsistence	7,032	7,000	4,610	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1	15	7	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: 734 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,259	1,760	260	500
6265	Other Transport, Travel and Postage	5,610	5,610	5,465	5,500
<i>Utility Charges</i>		<i>27,073</i>	<i>27,074</i>	<i>27,073</i>	<i>27,074</i>
6271	Telephone Charges	1,802	1,803	1,803	1,803
6272	Electricity Charges	14,333	14,333	14,332	14,333
6273	Water Charges	10,938	10,938	10,938	10,938
<i>Other Goods and Services Purchased</i>		<i>104,684</i>	<i>110,832</i>	<i>119,881</i>	<i>153,000</i>
6281	Security Services	70,918	75,509	81,309	113,000
6282	Equipment Maintenance	45	2,000	1,200	2,000
6283	Cleaning and Extermination Services	4,779	4,123	6,292	6,200
6284	Other	28,942	29,200	31,080	31,800
<i>Other Operating Expenses</i>		<i>11,451</i>	<i>8,071</i>	<i>7,442</i>	<i>8,040</i>
6291	National and Other Events	9,482	6,074	6,509	6,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,795	1,797	797	1,200
6294	Other	173	200	136	140
<i>Education Subventions and Training</i>		<i>5,164</i>	<i>5,500</i>	<i>4,220</i>	<i>5,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,164	5,500	4,220	5,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,535,359	1,664,220	1,657,977	1,781,404

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	478	480
6112	Senior Technical	421	433
6113	Other Technical and Craft Skilled	251	245
6114	Clerical and Office Support	8	5
6115	Semi-Skilled Operatives and Unskilled	153	140
6116	Contracted Employees	2	1
6117	Temporary Employees	5	7
Total		1,318	1,311

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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		569,155	620,010	618,930	674,712
<i>Total Wages and Salaries</i>		<i>265,315</i>	<i>296,867</i>	<i>292,354</i>	<i>301,421</i>
6111	Administrative	2,240	2,422	2,770	2,007
6112	Senior Technical	26,645	26,645	27,274	28,522
6113	Other Technical and Craft Skilled	70,771	76,081	82,942	88,831
6114	Clerical and Office Support	10,586	10,918	9,919	9,227
6115	Semi-Skilled Operatives and Unskilled	71,179	84,206	79,084	76,201
6116	Contracted Employees	83,894	96,595	90,366	96,633
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>34,980</i>	<i>38,174</i>	<i>42,096</i>	<i>45,848</i>
6131	Other Direct Labour Costs	1,336	1,477	1,475	1,940
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	20,247	20,905	24,895	27,828
6134	National Insurance	13,397	15,792	15,727	16,080
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>24,465</i>	<i>27,176</i>	<i>27,176</i>	<i>27,176</i>
6221	Drugs and Medical Supplies	5,673	5,676	5,676	5,676
6222	Field Materials and Supplies	7,499	8,500	8,500	8,500
6223	Office Materials and Supplies	7,200	8,200	8,200	8,200
6224	Print and Non-Print Materials	4,094	4,800	4,800	4,800
<i>Fuel and Lubricants</i>		<i>9,500</i>	<i>9,500</i>	<i>6,099</i>	<i>9,000</i>
6231	Fuel and Lubricants	9,500	9,500	6,099	9,000
<i>Rental and Maintenance of Buildings</i>		<i>40,004</i>	<i>41,600</i>	<i>41,600</i>	<i>41,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	25,722	27,300	27,300	27,300
6243	Janitorial and Cleaning Supplies	14,282	14,300	14,300	14,300
<i>Maintenance of Infrastructure</i>		<i>21,002</i>	<i>21,013</i>	<i>21,010</i>	<i>21,013</i>
6251	Maintenance of Roads	8,613	8,613	8,613	8,613
6252	Maintenance of Bridges	2,400	2,400	2,399	2,400
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,989	10,000	9,997	10,000
<i>Transport, Travel & Postage</i>		<i>9,671</i>	<i>12,415</i>	<i>10,110</i>	<i>10,415</i>
6261	Local Travel and Subsistence	4,788	6,500	4,195	4,500
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: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	2,999	4,000	4,000	4,000
6265	Other Transport, Travel and Postage	1,883	1,900	1,900	1,900
<i>Utility Charges</i>		59,698	62,700	62,699	62,700
6271	Telephone Charges	2,498	2,500	2,499	2,500
6272	Electricity Charges	37,000	40,000	40,000	40,000
6273	Water Charges	20,200	20,200	20,200	20,200
<i>Other Goods and Services Purchased</i>		77,268	82,841	85,863	125,524
6281	Security Services	53,889	56,941	64,463	100,524
6282	Equipment Maintenance	12,594	14,000	8,000	10,000
6283	Cleaning and Extermination Services	7,690	7,900	9,400	10,500
6284	Other	3,094	4,000	4,000	4,500
<i>Other Operating Expenses</i>		27,002	26,665	29,164	29,165
6291	National and Other Events	526	565	565	565
6292	Dietary	25,393	25,000	27,500	27,500
6293	Refreshment and Meals	800	800	800	800
6294	Other	284	300	300	300
<i>Education Subventions and Training</i>		252	1,059	759	850
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	252	1,059	759	850
<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		569,155	620,010	618,930	674,712

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	1
6112	Senior Technical	19	19
6113	Other Technical and Craft Skilled	113	122
6114	Clerical and Office Support	19	14
6115	Semi-Skilled Operatives and Unskilled	149	135
6116	Contracted Employees	93	91
6117	Temporary Employees	0	0
Total		394	382

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,945,646	3,209,891	3,163,205	3,547,338
	Total Appropriated Current Expenditure	2,753,627	3,003,357	2,958,174	3,318,628
610	Total Employment Costs	1,901,066	2,145,545	2,109,251	2,363,922
620	Total Other Charges	852,561	857,812	848,923	954,706
	Total Appropriated Capital Expenditure	192,020	206,534	205,031	228,710
	Grand Total (Appropriated and Statutory)	2,945,646	3,209,891	3,163,205	3,547,338

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
741 Regional Administration and Finance	0	67,983	76,149	144,132	8,805	152,937
742 Agriculture	0	69,207	179,262	248,469	38,450	286,919
743 Public Works	0	20,742	92,868	113,610	63,500	177,110
744 Education Delivery	0	2,064,939	450,870	2,515,809	74,238	2,590,047
745 Health Services	0	141,051	155,557	296,608	43,717	340,325
Agency Total	0	2,363,922	954,706	3,318,628	228,710	3,547,338

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	310	332
6112	Senior Technical	958	995
6113	Other Technical and Craft Skilled	316	323
6114	Clerical and Office Support	30	27
6115	Semi-Skilled Operatives and Unskilled	183	172
6116	Contracted Employees	105	119
6117	Temporary Employees	0	0
	Total	1902	1968

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Program Objective: To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	124,363	145,742	141,737	152,937
	Total Appropriated Current Expenditure	121,365	134,942	130,947	144,132
610	Total Employment Costs	60,803	64,977	63,495	67,983
611	Total Wages and Salaries	53,614	58,001	56,670	59,010
613	Overhead Expenses	7,189	6,976	6,825	8,973
620	Total Other Charges	60,562	69,965	67,452	76,149
	Total Appropriated Capital Expenditure	2,998	10,800	10,790	8,805
	Programme Total	124,363	145,742	141,737	152,937

Programme: 742 - Agriculture

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	227,403	275,780	271,647	286,919
	Total Appropriated Current Expenditure	191,985	238,780	234,648	248,469
610	Total Employment Costs	56,735	69,462	65,573	69,207
611	Total Wages and Salaries	50,937	63,385	59,656	61,903
613	Overhead Expenses	5,798	6,077	5,917	7,304
620	Total Other Charges	135,250	169,318	169,075	179,262
	Total Appropriated Capital Expenditure	35,418	37,000	36,999	38,450
	Programme Total	227,403	275,780	271,647	286,919

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	216,043	172,363	164,020	177,110
	Total Appropriated Current Expenditure	157,505	114,363	107,311	113,610
610	Total Employment Costs	16,869	21,145	19,617	20,742
611	Total Wages and Salaries	15,014	18,885	17,714	18,677
613	Overhead Expenses	1,855	2,260	1,903	2,065
620	Total Other Charges	140,636	93,218	87,694	92,868
	Total Appropriated Capital Expenditure	58,538	58,000	56,710	63,500
	Programme Total	216,043	172,363	164,020	177,110

Programme: 744 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,070,095	2,268,482	2,267,760	2,590,047
	Total Appropriated Current Expenditure	2,014,304	2,205,516	2,204,980	2,515,809
610	Total Employment Costs	1,638,820	1,824,282	1,820,268	2,064,939
611	Total Wages and Salaries	1,467,301	1,591,696	1,623,946	1,838,209
613	Overhead Expenses	171,519	232,586	196,322	226,730
620	Total Other Charges	375,484	381,234	384,713	450,870
	Total Appropriated Capital Expenditure	55,791	62,966	62,779	74,238
	Programme Total	2,070,095	2,268,482	2,267,760	2,590,047

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	307,743	347,524	318,041	340,325
	Total Appropriated Current Expenditure	268,468	309,756	280,288	296,608
610	Total Employment Costs	127,839	165,679	140,298	141,051
611	Total Wages and Salaries	113,092	146,972	125,745	124,921
613	Overhead Expenses	14,747	18,707	14,552	16,130
620	Total Other Charges	140,629	144,077	139,990	155,557
	Total Appropriated Capital Expenditure	39,275	37,768	37,753	43,717
	Programme Total	307,743	347,524	318,041	340,325

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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		121,365	134,942	130,947	144,132
<i>Total Wages and Salaries</i>		<i>53,614</i>	<i>58,001</i>	<i>56,670</i>	<i>59,010</i>
6111	Administrative	17,291	14,788	14,788	17,424
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,356	4,110	4,098	3,684
6114	Clerical and Office Support	11,959	12,570	11,704	11,160
6115	Semi-Skilled Operatives and Unskilled	5,577	5,441	5,441	5,724
6116	Contracted Employees	15,431	21,092	20,639	21,018
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,189</i>	<i>6,976</i>	<i>6,825</i>	<i>8,973</i>
6131	Other Direct Labour Costs	469	142	215	215
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,884	4,098	3,874	5,662
6134	National Insurance	2,836	2,736	2,736	3,096
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>11,429</i>	<i>11,600</i>	<i>11,595</i>	<i>12,575</i>
6211	Expenses Specific to the Agency	11,429	11,600	11,595	12,575
<i>Materials, Equipment and Supplies</i>		<i>4,177</i>	<i>4,320</i>	<i>3,685</i>	<i>4,360</i>
6221	Drugs and Medical Supplies	110	110	49	110
6222	Field Materials and Supplies	257	360	294	370
6223	Office Materials and Supplies	2,969	3,000	2,499	3,020
6224	Print and Non-Print Materials	842	850	844	860
<i>Fuel and Lubricants</i>		<i>3,000</i>	<i>3,000</i>	<i>2,034</i>	<i>3,250</i>
6231	Fuel and Lubricants	3,000	3,000	2,034	3,250
<i>Rental and Maintenance of Buildings</i>		<i>267</i>	<i>6,350</i>	<i>6,336</i>	<i>6,350</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	6,000	5,990	5,990
6243	Janitorial and Cleaning Supplies	267	350	346	360
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>1,500</i>	<i>1,481</i>	<i>1,481</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	1,500	1,481	1,481
<i>Transport, Travel & Postage</i>		<i>3,561</i>	<i>4,050</i>	<i>3,127</i>	<i>3,881</i>
6261	Local Travel and Subsistence	3,200	3,500	2,601	3,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	0	20

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	170	200	200	220
6265	Other Transport, Travel and Postage	191	330	326	441
<i>Utility Charges</i>		4,273	4,378	4,196	4,463
6271	Telephone Charges	1,637	1,780	1,598	1,690
6272	Electricity Charges	2,588	2,550	2,550	2,715
6273	Water Charges	48	48	48	58
<i>Other Goods and Services Purchased</i>		22,748	23,141	23,554	28,112
6281	Security Services	19,419	19,361	19,945	24,252
6282	Equipment Maintenance	1,082	1,400	1,341	1,400
6283	Cleaning and Extermination Services	354	480	475	520
6284	Other	1,893	1,900	1,794	1,940
<i>Other Operating Expenses</i>		6,609	6,626	6,618	6,677
6291	National and Other Events	5,531	5,532	5,530	5,552
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	745	760	756	775
6294	Other	333	334	332	350
<i>Education Subventions and Training</i>		898	1,400	1,226	1,400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	898	1,400	1,226	1,400
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,600	3,600	3,600	3,600
6311	Rates and Taxes	3,600	3,600	3,600	3,600
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		121,365	134,942	130,947	144,132

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	11	13
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	19	17
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	24	25
6117	Temporary Employees	0	0
Total		69	70

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		191,985	238,780	234,648	248,469
<i>Total Wages and Salaries</i>		<i>50,937</i>	<i>63,385</i>	<i>59,656</i>	<i>61,903</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,021	5,805	5,047	3,972
6114	Clerical and Office Support	629	642	642	684
6115	Semi-Skilled Operatives and Unskilled	23,405	25,109	25,090	28,247
6116	Contracted Employees	21,882	31,829	28,877	29,000
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,798</i>	<i>6,077</i>	<i>5,917</i>	<i>7,304</i>
6131	Other Direct Labour Costs	2,285	2,520	2,400	2,710
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,126	1,146	1,198	1,969
6134	National Insurance	2,387	2,411	2,319	2,625
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>2,401</i>	<i>2,650</i>	<i>2,616</i>	<i>2,930</i>
6221	Drugs and Medical Supplies	25	25	24	30
6222	Field Materials and Supplies	1,200	1,300	1,298	1,500
6223	Office Materials and Supplies	1,000	1,100	1,076	1,150
6224	Print and Non-Print Materials	176	225	218	250
<i>Fuel and Lubricants</i>		<i>29,241</i>	<i>30,000</i>	<i>28,667</i>	<i>30,000</i>
6231	Fuel and Lubricants	29,241	30,000	28,667	30,000
<i>Rental and Maintenance of Buildings</i>		<i>300</i>	<i>1,625</i>	<i>1,579</i>	<i>1,596</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	1,300	1,261	1,261
6243	Janitorial and Cleaning Supplies	300	325	318	335
<i>Maintenance of Infrastructure</i>		<i>87,000</i>	<i>89,000</i>	<i>89,000</i>	<i>89,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	87,000	88,000	88,000	88,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,000	1,000	1,000
<i>Transport, Travel & Postage</i>		<i>1,778</i>	<i>2,320</i>	<i>2,318</i>	<i>2,325</i>
6261	Local Travel and Subsistence	784	820	818	825
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	994	1,500	1,500	1,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	28,350	28,269	30,300
6271	Telephone Charges	0	50	0	50
6272	Electricity Charges	0	28,050	28,050	30,000
6273	Water Charges	0	250	219	250
<i>Other Goods and Services Purchased</i>		11,010	11,713	12,998	19,480
6281	Security Services	10,723	11,293	12,625	19,000
6282	Equipment Maintenance	69	140	129	140
6283	Cleaning and Extermination Services	96	130	128	190
6284	Other	122	150	114	150
<i>Other Operating Expenses</i>		49	60	58	60
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	49	60	58	60
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	100	99	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	100	99	100
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,471	3,500	3,471	3,471
6311	Rates and Taxes	3,471	3,500	3,471	3,471
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		191,985	238,780	234,648	248,469

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	8	6
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	37	37
6116	Contracted Employees	26	29
6117	Temporary Employees	0	0
Total		72	73

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		157,505	114,363	107,311	113,610
<i>Total Wages and Salaries</i>		<i>15,014</i>	<i>18,885</i>	<i>17,714</i>	<i>18,677</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,898	1,898	1,421	1,128
6113	Other Technical and Craft Skilled	4,135	4,342	4,741	5,028
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,519	4,108	4,100	4,320
6116	Contracted Employees	4,462	8,537	7,451	8,201
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,855</i>	<i>2,260</i>	<i>1,903</i>	<i>2,065</i>
6131	Other Direct Labour Costs	120	120	180	300
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	937	1,368	951	949
6134	National Insurance	798	772	772	816
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>1,658</i>	<i>1,670</i>	<i>1,125</i>	<i>1,850</i>
6221	Drugs and Medical Supplies	20	20	12	50
6222	Field Materials and Supplies	889	900	531	900
6223	Office Materials and Supplies	450	500	340	600
6224	Print and Non-Print Materials	299	250	243	300
<i>Fuel and Lubricants</i>		<i>11,000</i>	<i>11,200</i>	<i>9,200</i>	<i>11,200</i>
6231	Fuel and Lubricants	11,000	11,200	9,200	11,200
<i>Rental and Maintenance of Buildings</i>		<i>14,429</i>	<i>5,900</i>	<i>5,892</i>	<i>6,050</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,049	5,500	5,500	5,500
6243	Janitorial and Cleaning Supplies	380	400	392	550
<i>Maintenance of Infrastructure</i>		<i>62,484</i>	<i>51,500</i>	<i>50,973</i>	<i>50,973</i>
6251	Maintenance of Roads	35,000	30,000	29,710	29,710
6252	Maintenance of Bridges	14,985	15,000	14,763	14,763
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	12,500	6,500	6,500	6,500
<i>Transport, Travel & Postage</i>		<i>5,667</i>	<i>5,780</i>	<i>4,268</i>	<i>5,330</i>
6261	Local Travel and Subsistence	696	730	729	780
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	4,931	5,000	3,498	4,500
6265	Other Transport, Travel and Postage	40	50	40	50
<i>Utility Charges</i>		<i>44,095</i>	<i>15,750</i>	<i>15,273</i>	<i>15,550</i>
6271	Telephone Charges	544	550	249	350
6272	Electricity Charges	42,351	14,000	14,000	14,000
6273	Water Charges	1,200	1,200	1,024	1,200
<i>Other Goods and Services Purchased</i>		<i>1,253</i>	<i>1,358</i>	<i>906</i>	<i>1,855</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	130	148	127	155
6283	Cleaning and Extermination Services	672	700	382	1,200
6284	Other	452	510	397	500
<i>Other Operating Expenses</i>		<i>49</i>	<i>60</i>	<i>57</i>	<i>60</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	49	60	57	60
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		157,505	114,363	107,311	113,610

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	6	7
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	6	7
6117	Temporary Employees	0	0
Total		22	23

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,014,304	2,205,516	2,204,980	2,515,809
<i>Total Wages and Salaries</i>		<i>1,467,301</i>	<i>1,591,696</i>	<i>1,623,946</i>	<i>1,838,209</i>
6111	Administrative	438,315	463,971	463,851	539,809
6112	Senior Technical	797,560	896,702	928,935	1,037,589
6113	Other Technical and Craft Skilled	172,940	181,901	181,766	212,448
6114	Clerical and Office Support	2,860	3,004	2,500	2,500
6115	Semi-Skilled Operatives and Unskilled	49,674	39,407	37,680	34,524
6116	Contracted Employees	5,952	6,711	9,214	11,339
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>171,519</i>	<i>232,586</i>	<i>196,322</i>	<i>226,730</i>
6131	Other Direct Labour Costs	11,773	8,425	13,690	10,148
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	48,875	100,080	57,983	69,499
6134	National Insurance	110,871	124,081	124,648	147,083
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>40,111</i>	<i>42,700</i>	<i>41,399</i>	<i>48,100</i>
6221	Drugs and Medical Supplies	502	600	584	701
6222	Field Materials and Supplies	26,147	26,500	26,435	29,071
6223	Office Materials and Supplies	1,510	2,147	1,547	2,828
6224	Print and Non-Print Materials	11,953	13,453	12,833	15,500
<i>Fuel and Lubricants</i>		<i>2,886</i>	<i>2,986</i>	<i>1,830</i>	<i>2,800</i>
6231	Fuel and Lubricants	2,886	2,986	1,830	2,800
<i>Rental and Maintenance of Buildings</i>		<i>67,758</i>	<i>68,180</i>	<i>66,794</i>	<i>68,478</i>
6241	Rental of Buildings	600	780	735	665
6242	Maintenance of Buildings	63,999	64,000	63,289	63,289
6243	Janitorial and Cleaning Supplies	3,159	3,400	2,769	4,524
<i>Maintenance of Infrastructure</i>		<i>28,238</i>	<i>28,750</i>	<i>28,376</i>	<i>28,375</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,738	4,750	4,744	4,744
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	23,499	24,000	23,631	23,631
<i>Transport, Travel & Postage</i>		<i>15,714</i>	<i>16,231</i>	<i>16,176</i>	<i>17,115</i>
6261	Local Travel and Subsistence	3,499	4,000	3,994	4,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	0	15

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	516	516	507	700
6265	Other Transport, Travel and Postage	11,698	11,700	11,675	12,000
<i>Utility Charges</i>		39,166	39,266	39,186	41,700
6271	Telephone Charges	1,300	1,400	1,323	1,700
6272	Electricity Charges	13,550	13,550	13,547	15,000
6273	Water Charges	24,316	24,316	24,316	25,000
<i>Other Goods and Services Purchased</i>		167,796	169,455	177,288	229,102
6281	Security Services	119,168	120,000	123,170	160,000
6282	Equipment Maintenance	1,677	1,955	1,622	2,624
6283	Cleaning and Extermination Services	7,297	7,500	7,497	11,000
6284	Other	39,654	40,000	45,000	55,478
<i>Other Operating Expenses</i>		12,049	12,070	12,069	13,500
6291	National and Other Events	8,500	8,500	8,500	9,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,549	2,570	2,570	3,000
6294	Other	1,000	1,000	1,000	1,000
<i>Education Subventions and Training</i>		1,766	1,596	1,596	1,700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,766	1,596	1,596	1,700
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		2,014,304	2,205,516	2,204,980	2,515,809

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	299	319
6112	Senior Technical	941	977
6113	Other Technical and Craft Skilled	260	271
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	83	72
6116	Contracted Employees	7	14
6117	Temporary Employees	0	0
Total		1,594	1,657

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		268,468	309,756	280,288	296,608
<i>Total Wages and Salaries</i>		<i>113,092</i>	<i>146,972</i>	<i>125,745</i>	<i>124,921</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	25,183	22,656	20,139	21,228
6113	Other Technical and Craft Skilled	24,236	25,451	25,444	23,172
6114	Clerical and Office Support	3,501	3,787	3,787	3,312
6115	Semi-Skilled Operatives and Unskilled	21,357	46,838	31,178	28,112
6116	Contracted Employees	38,815	48,240	45,198	49,097
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>14,747</i>	<i>18,707</i>	<i>14,552</i>	<i>16,130</i>
6131	Other Direct Labour Costs	487	916	180	611
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,943	10,374	8,354	9,657
6134	National Insurance	5,317	7,417	6,018	5,862
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>11,213</i>	<i>11,482</i>	<i>9,675</i>	<i>11,482</i>
6221	Drugs and Medical Supplies	1,989	2,000	1,997	2,000
6222	Field Materials and Supplies	2,382	2,482	1,512	2,482
6223	Office Materials and Supplies	1,999	2,100	1,271	2,100
6224	Print and Non-Print Materials	4,843	4,900	4,894	4,900
<i>Fuel and Lubricants</i>		<i>9,999</i>	<i>10,099</i>	<i>5,239</i>	<i>8,120</i>
6231	Fuel and Lubricants	9,999	10,099	5,239	8,120
<i>Rental and Maintenance of Buildings</i>		<i>24,944</i>	<i>25,100</i>	<i>25,046</i>	<i>25,172</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,987	20,000	19,972	19,972
6243	Janitorial and Cleaning Supplies	4,957	5,100	5,074	5,200
<i>Maintenance of Infrastructure</i>		<i>14,498</i>	<i>14,500</i>	<i>14,500</i>	<i>14,500</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	14,498	14,500	14,500	14,500
<i>Transport, Travel & Postage</i>		<i>9,017</i>	<i>9,500</i>	<i>10,311</i>	<i>10,700</i>
6261	Local Travel and Subsistence	3,055	3,400	2,868	3,400
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: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	3,990	4,100	4,097	4,300
6265	Other Transport, Travel and Postage	1,971	2,000	3,346	3,000
<i>Utility Charges</i>		25,683	26,788	25,062	27,880
6271	Telephone Charges	2,875	2,980	1,691	2,980
6272	Electricity Charges	17,000	18,000	18,000	19,000
6273	Water Charges	5,808	5,808	5,371	5,900
<i>Other Goods and Services Purchased</i>		40,299	41,158	44,947	51,633
6281	Security Services	30,102	30,807	34,739	41,000
6282	Equipment Maintenance	3,783	3,883	3,758	3,983
6283	Cleaning and Extermination Services	5,798	5,850	5,833	6,000
6284	Other	616	618	617	650
<i>Other Operating Expenses</i>		4,547	4,950	4,713	5,210
6291	National and Other Events	100	100	98	140
6292	Dietary	2,997	3,300	3,098	3,500
6293	Refreshment and Meals	709	750	735	770
6294	Other	741	800	781	800
<i>Education Subventions and Training</i>		430	500	498	860
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	430	500	498	860
<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		268,468	309,756	280,288	296,608

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	15	17
6113	Other Technical and Craft Skilled	37	34
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	45	45
6116	Contracted Employees	42	44
6117	Temporary Employees	0	0
Total		145	145

DETAILS OF EXPENDITURE

Agency Details

Agency: 75 Region 5: Mahaica/Berbice

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,679,209	1,819,426	1,815,612	1,982,067
	Total Appropriated Current Expenditure	1,415,968	1,530,300	1,526,491	1,663,437
610	Total Employment Costs	900,692	992,840	989,122	1,075,693
620	Total Other Charges	515,276	537,460	537,369	587,744
	Total Appropriated Capital Expenditure	263,240	289,126	289,121	318,630
	Grand Total (Appropriated and Statutory)	1,679,209	1,819,426	1,815,612	1,982,067

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
751 Regional Administration and Finance	0	59,153	50,885	110,038	8,330	118,368
752 Agriculture	0	4,849	106,769	111,618	91,500	203,118
753 Public Works	0	24,682	67,007	91,689	91,000	182,689
754 Education Delivery	0	811,976	234,857	1,046,833	68,108	1,114,941
755 Health Services	0	175,033	128,226	303,259	59,692	362,951
Agency Total	0	1,075,693	587,744	1,663,437	318,630	1,982,067

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	191	178
6112	Senior Technical	308	307
6113	Other Technical and Craft Skilled	274	276
6114	Clerical and Office Support	16	12
6115	Semi-Skilled Operatives and Unskilled	141	130
6116	Contracted Employees	79	95
6117	Temporary Employees	0	0
	Total	1009	998

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

Program Objective: To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	77,080	99,458	99,935	118,368
	Total Appropriated Current Expenditure	74,080	91,258	91,736	110,038
610	Total Employment Costs	40,922	49,087	49,078	59,153
611	Total Wages and Salaries	35,989	43,819	43,504	53,099
613	Overhead Expenses	4,933	5,268	5,574	6,054
620	Total Other Charges	33,158	42,171	42,658	50,885
	Total Appropriated Capital Expenditure	3,000	8,200	8,199	8,330
	Programme Total	77,080	99,458	99,935	118,368

Programme: 752 - Agriculture

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	187,461	194,759	193,379	203,118
	Total Appropriated Current Expenditure	112,461	112,759	111,379	111,618
610	Total Employment Costs	6,259	6,314	4,948	4,849
611	Total Wages and Salaries	5,378	5,395	4,245	4,142
613	Overhead Expenses	881	919	703	707
620	Total Other Charges	106,202	106,445	106,432	106,769
	Total Appropriated Capital Expenditure	75,000	82,000	82,000	91,500
	Programme Total	187,461	194,759	193,379	203,118

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	182,835	186,792	185,694	182,689
	Total Appropriated Current Expenditure	96,287	95,492	94,395	91,689
610	Total Employment Costs	24,541	29,470	27,700	24,682
611	Total Wages and Salaries	22,355	27,132	25,235	22,483
613	Overhead Expenses	2,186	2,338	2,465	2,199
620	Total Other Charges	71,746	66,022	66,695	67,007
	Total Appropriated Capital Expenditure	86,548	91,300	91,299	91,000
	Programme Total	182,835	186,792	185,694	182,689

Programme: 754 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	933,375	1,016,685	1,021,627	1,114,941
	Total Appropriated Current Expenditure	870,570	947,875	952,817	1,046,833
610	Total Employment Costs	684,783	745,250	744,722	811,976
611	Total Wages and Salaries	613,738	664,836	663,718	722,921
613	Overhead Expenses	71,045	80,414	81,004	89,055
620	Total Other Charges	185,787	202,625	208,096	234,857
	Total Appropriated Capital Expenditure	62,805	68,810	68,809	68,108
	Programme Total	933,375	1,016,685	1,021,627	1,114,941

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	298,458	321,732	314,977	362,951
	Total Appropriated Current Expenditure	262,571	282,916	276,163	303,259
610	Total Employment Costs	144,188	162,719	162,675	175,033
611	Total Wages and Salaries	124,680	142,709	143,278	155,074
613	Overhead Expenses	19,508	20,010	19,397	19,959
620	Total Other Charges	118,383	120,197	113,489	128,226
	Total Appropriated Capital Expenditure	35,888	38,816	38,814	59,692
	Programme Total	298,458	321,732	314,977	362,951

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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		74,080	91,258	91,736	110,038
<i>Total Wages and Salaries</i>		<i>35,989</i>	<i>43,819</i>	<i>43,504</i>	<i>53,099</i>
6111	Administrative	10,890	14,058	13,591	12,370
6112	Senior Technical	1,287	1,312	1,351	1,351
6113	Other Technical and Craft Skilled	3,515	3,585	4,208	6,046
6114	Clerical and Office Support	6,380	7,235	6,961	6,745
6115	Semi-Skilled Operatives and Unskilled	1,261	1,298	1,068	1,083
6116	Contracted Employees	12,656	16,331	16,325	25,504
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,933</i>	<i>5,268</i>	<i>5,574</i>	<i>6,054</i>
6131	Other Direct Labour Costs	203	212	103	79
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,855	2,997	3,372	3,790
6134	National Insurance	1,875	2,059	2,099	2,185
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>4,154</i>	<i>4,700</i>	<i>5,048</i>	<i>5,050</i>
6211	Expenses Specific to the Agency	4,154	4,700	5,048	5,050
<i>Materials, Equipment and Supplies</i>		<i>2,400</i>	<i>2,570</i>	<i>2,568</i>	<i>2,620</i>
6221	Drugs and Medical Supplies	20	20	20	20
6222	Field Materials and Supplies	550	550	550	600
6223	Office Materials and Supplies	1,230	1,400	1,399	1,400
6224	Print and Non-Print Materials	600	600	599	600
<i>Fuel and Lubricants</i>		<i>3,600</i>	<i>2,800</i>	<i>2,800</i>	<i>2,950</i>
6231	Fuel and Lubricants	3,600	2,800	2,800	2,950
<i>Rental and Maintenance of Buildings</i>		<i>300</i>	<i>6,300</i>	<i>6,300</i>	<i>6,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	6,000	6,000	6,000
6243	Janitorial and Cleaning Supplies	300	300	300	300
<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>3,905</i>	<i>4,144</i>	<i>4,143</i>	<i>4,144</i>
6261	Local Travel and Subsistence	1,790	1,900	1,899	1,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	17	44	44	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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,800	1,800	1,800	1,800
6265	Other Transport, Travel and Postage	299	400	400	400
<i>Utility Charges</i>		5,300	5,395	5,045	5,395
6271	Telephone Charges	1,300	1,300	1,300	1,300
6272	Electricity Charges	3,000	3,000	2,650	3,000
6273	Water Charges	1,000	1,095	1,095	1,095
<i>Other Goods and Services Purchased</i>		10,789	13,450	13,944	21,614
6281	Security Services	9,642	12,100	12,100	19,764
6282	Equipment Maintenance	648	650	1,149	1,150
6283	Cleaning and Extermination Services	499	700	695	700
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		2,511	2,512	2,510	2,512
6291	National and Other Events	1,408	1,408	1,406	1,408
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,103	1,104	1,104	1,104
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		200	300	300	300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	300	300	300
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		74,080	91,258	91,736	110,038

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	12	11
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	5	7
6114	Clerical and Office Support	11	10
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	16	24
6117	Temporary Employees	0	0
Total		48	55

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		112,461	112,759	111,379	111,618
<i>Total Wages and Salaries</i>		<i>5,378</i>	<i>5,395</i>	<i>4,245</i>	<i>4,142</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	571	588	150	0
6115	Semi-Skilled Operatives and Unskilled	4,807	4,807	4,095	4,142
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>881</i>	<i>919</i>	<i>703</i>	<i>707</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	480	494	376	365
6134	National Insurance	400	425	327	342
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>466</i>	<i>469</i>	<i>463</i>	<i>469</i>
6221	Drugs and Medical Supplies	24	24	23	24
6222	Field Materials and Supplies	125	125	125	125
6223	Office Materials and Supplies	200	200	198	200
6224	Print and Non-Print Materials	117	120	116	120
<i>Fuel and Lubricants</i>		<i>760</i>	<i>800</i>	<i>1,298</i>	<i>1,520</i>
6231	Fuel and Lubricants	760	800	1,298	1,520
<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>103,498</i>	<i>103,500</i>	<i>102,997</i>	<i>103,000</i>
6251	Maintenance of Roads	17,999	18,000	17,998	18,000
6252	Maintenance of Bridges	7,499	7,500	6,999	7,000
6253	Maintenance of Drainage and Irrigation Works	73,000	73,000	73,000	73,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,999	5,000	4,999	5,000
<i>Transport, Travel & Postage</i>		<i>1,339</i>	<i>1,500</i>	<i>1,500</i>	<i>1,550</i>
6261	Local Travel and Subsistence	542	550	550	550
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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	797	950	950	1,000
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>	60	96	95	150
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	60	96	95	150
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	79	80	80	80
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	79	80	80	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>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	112,461	112,759	111,379	111,618

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
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	8	7
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	9	7

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		96,287	95,492	94,395	91,689
<i>Total Wages and Salaries</i>		<i>22,355</i>	<i>27,132</i>	<i>25,235</i>	<i>22,483</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,001	1,045	1,725	1,939
6113	Other Technical and Craft Skilled	5,062	5,526	4,911	4,075
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	6,440	6,440	6,024	5,474
6116	Contracted Employees	9,852	14,121	12,576	10,995
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,186</i>	<i>2,338</i>	<i>2,465</i>	<i>2,199</i>
6131	Other Direct Labour Costs	180	185	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,039	1,083	1,319	1,083
6134	National Insurance	967	1,070	966	936
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>1,258</i>	<i>1,262</i>	<i>1,261</i>	<i>1,262</i>
6221	Drugs and Medical Supplies	11	12	12	12
6222	Field Materials and Supplies	150	150	150	150
6223	Office Materials and Supplies	600	600	599	600
6224	Print and Non-Print Materials	497	500	500	500
<i>Fuel and Lubricants</i>		<i>2,500</i>	<i>2,560</i>	<i>2,559</i>	<i>2,600</i>
6231	Fuel and Lubricants	2,500	2,560	2,559	2,600
<i>Rental and Maintenance of Buildings</i>		<i>9,599</i>	<i>3,500</i>	<i>4,100</i>	<i>4,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,999	2,900	3,500	3,500
6243	Janitorial and Cleaning Supplies	600	600	600	600
<i>Maintenance of Infrastructure</i>		<i>54,988</i>	<i>55,000</i>	<i>54,980</i>	<i>55,000</i>
6251	Maintenance of Roads	43,800	43,800	43,787	43,800
6252	Maintenance of Bridges	8,000	8,000	7,998	8,000
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	3,188	3,200	3,195	3,200
<i>Transport, Travel & Postage</i>		<i>1,224</i>	<i>1,500</i>	<i>1,597</i>	<i>1,700</i>
6261	Local Travel and Subsistence	624	700	797	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: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	599	800	799	900
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		721	725	725	725
6271	Telephone Charges	100	100	100	100
6272	Electricity Charges	0	0	0	0
6273	Water Charges	621	625	625	625
<i>Other Goods and Services Purchased</i>		1,434	1,450	1,448	1,595
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	435	450	450	595
6283	Cleaning and Extermination Services	999	1,000	998	1,000
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		22	25	25	25
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	22	25	25	25
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 and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		96,287	95,492	94,395	91,689

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	8	6
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	13	11
6116	Contracted Employees	12	10
6117	Temporary Employees	0	0
Total		34	29

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		870,570	947,875	952,817	1,046,833
<i>Total Wages and Salaries</i>		<i>613,738</i>	<i>664,836</i>	<i>663,718</i>	<i>722,921</i>
6111	Administrative	221,369	239,603	239,494	245,526
6112	Senior Technical	240,712	267,418	267,274	305,715
6113	Other Technical and Craft Skilled	121,415	125,119	124,854	135,704
6114	Clerical and Office Support	1,646	1,780	1,780	600
6115	Semi-Skilled Operatives and Unskilled	24,520	23,937	22,337	20,367
6116	Contracted Employees	4,076	6,979	7,979	15,009
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>71,045</i>	<i>80,414</i>	<i>81,004</i>	<i>89,055</i>
6131	Other Direct Labour Costs	7,346	6,279	6,869	7,031
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,791	22,757	22,757	23,621
6134	National Insurance	46,908	51,378	51,378	58,403
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>21,899</i>	<i>22,698</i>	<i>22,697</i>	<i>23,060</i>
6221	Drugs and Medical Supplies	600	708	708	760
6222	Field Materials and Supplies	8,800	8,890	8,890	9,000
6223	Office Materials and Supplies	3,499	3,800	3,800	4,000
6224	Print and Non-Print Materials	9,000	9,300	9,299	9,300
<i>Fuel and Lubricants</i>		<i>2,599</i>	<i>2,620</i>	<i>3,920</i>	<i>3,845</i>
6231	Fuel and Lubricants	2,599	2,620	3,920	3,845
<i>Rental and Maintenance of Buildings</i>		<i>52,102</i>	<i>53,885</i>	<i>53,705</i>	<i>53,705</i>
6241	Rental of Buildings	252	300	120	120
6242	Maintenance of Buildings	44,850	46,435	46,435	46,435
6243	Janitorial and Cleaning Supplies	7,000	7,150	7,150	7,150
<i>Maintenance of Infrastructure</i>		<i>9,799</i>	<i>9,800</i>	<i>9,799</i>	<i>9,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,799	9,800	9,799	9,800
<i>Transport, Travel & Postage</i>		<i>5,132</i>	<i>6,388</i>	<i>5,487</i>	<i>6,590</i>
6261	Local Travel and Subsistence	2,294	3,198	2,298	3,200
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: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	848	850	1,150	1,150
6265	Other Transport, Travel and Postage	1,950	2,300	2,000	2,200
<i>Utility Charges</i>		19,250	19,250	16,350	17,000
6271	Telephone Charges	650	650	650	1,000
6272	Electricity Charges	11,100	11,100	8,200	8,500
6273	Water Charges	7,500	7,500	7,500	7,500
<i>Other Goods and Services Purchased</i>		59,141	70,336	80,618	104,682
6281	Security Services	34,452	43,170	50,670	75,000
6282	Equipment Maintenance	1,497	2,562	2,562	2,600
6283	Cleaning and Extermination Services	4,604	4,604	5,702	4,862
6284	Other	18,588	20,000	21,684	22,220
<i>Other Operating Expenses</i>		10,798	11,748	10,724	11,175
6291	National and Other Events	3,700	3,700	3,699	3,700
6292	Dietary	5,750	6,700	5,600	6,000
6293	Refreshment and Meals	755	755	835	835
6294	Other	593	593	590	640
<i>Education Subventions and Training</i>		5,067	5,900	4,796	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,067	5,900	4,796	5,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		870,570	947,875	952,817	1,046,833

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	178	166
6112	Senior Technical	293	290
6113	Other Technical and Craft Skilled	207	209
6114	Clerical and Office Support	3	1
6115	Semi-Skilled Operatives and Unskilled	48	39
6116	Contracted Employees	5	10
6117	Temporary Employees	0	0
Total		734	715

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		262,571	282,916	276,163	303,259
<i>Total Wages and Salaries</i>		<i>124,680</i>	<i>142,709</i>	<i>143,278</i>	<i>155,074</i>
6111	Administrative	1,906	2,358	2,006	2,006
6112	Senior Technical	21,180	18,692	18,780	19,384
6113	Other Technical and Craft Skilled	34,581	36,189	39,749	40,571
6114	Clerical and Office Support	641	654	673	673
6115	Semi-Skilled Operatives and Unskilled	33,979	37,781	40,371	40,094
6116	Contracted Employees	32,393	47,035	41,698	52,346
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>19,508</i>	<i>20,010</i>	<i>19,397</i>	<i>19,959</i>
6131	Other Direct Labour Costs	1,100	1,122	512	646
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,458	11,687	11,515	11,150
6134	National Insurance	6,950	7,201	7,371	8,163
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>15,868</i>	<i>15,379</i>	<i>14,528</i>	<i>15,625</i>
6221	Drugs and Medical Supplies	2,542	2,542	2,542	2,600
6222	Field Materials and Supplies	4,289	4,500	4,500	4,625
6223	Office Materials and Supplies	4,337	4,337	4,336	4,400
6224	Print and Non-Print Materials	4,700	4,000	3,150	4,000
<i>Fuel and Lubricants</i>		<i>6,600</i>	<i>6,750</i>	<i>7,249</i>	<i>7,300</i>
6231	Fuel and Lubricants	6,600	6,750	7,249	7,300
<i>Rental and Maintenance of Buildings</i>		<i>26,605</i>	<i>26,900</i>	<i>26,900</i>	<i>27,240</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,980	19,000	19,000	19,000
6243	Janitorial and Cleaning Supplies	7,625	7,900	7,900	8,240
<i>Maintenance of Infrastructure</i>		<i>8,000</i>	<i>8,000</i>	<i>7,999</i>	<i>8,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,000	8,000	7,999	8,000
<i>Transport, Travel & Postage</i>		<i>4,824</i>	<i>5,747</i>	<i>5,345</i>	<i>5,787</i>
6261	Local Travel and Subsistence	2,071	2,887	2,487	2,887
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1	1	1	1

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	2,252	2,259	2,259	2,259
6265	Other Transport, Travel and Postage	499	600	598	640
<i>Utility Charges</i>		<i>12,918</i>	<i>13,418</i>	<i>11,685</i>	<i>13,893</i>
6271	Telephone Charges	1,218	1,218	1,368	1,368
6272	Electricity Charges	6,700	6,700	4,817	6,200
6273	Water Charges	5,000	5,500	5,500	6,325
<i>Other Goods and Services Purchased</i>		<i>33,699</i>	<i>32,873</i>	<i>29,855</i>	<i>39,751</i>
6281	Security Services	23,948	23,035	18,918	28,885
6282	Equipment Maintenance	4,080	4,190	4,890	4,819
6283	Cleaning and Extermination Services	5,059	5,059	5,458	5,458
6284	Other	612	589	589	589
<i>Other Operating Expenses</i>		<i>9,643</i>	<i>10,690</i>	<i>9,488</i>	<i>10,190</i>
6291	National and Other Events	314	346	344	346
6292	Dietary	6,999	8,000	6,800	7,500
6293	Refreshment and Meals	2,296	2,296	2,296	2,296
6294	Other	34	48	48	48
<i>Education Subventions and Training</i>		<i>228</i>	<i>440</i>	<i>440</i>	<i>440</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	228	440	440	440
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		262,571	282,916	276,163	303,259

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	1
6112	Senior Technical	13	14
6113	Other Technical and Craft Skilled	54	54
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	69	71
6116	Contracted Employees	46	51
6117	Temporary Employees	0	0
Total		184	192

DETAILS OF EXPENDITURE

Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,869,749	4,168,540	4,141,724	4,481,595
	Total Appropriated Current Expenditure	3,508,084	3,785,138	3,758,339	4,056,239
610	Total Employment Costs	2,149,677	2,295,324	2,268,733	2,378,777
620	Total Other Charges	1,358,407	1,489,814	1,489,606	1,677,462
	Total Appropriated Capital Expenditure	361,665	383,402	383,386	425,356
	Grand Total (Appropriated and Statutory)	3,869,749	4,168,540	4,141,724	4,481,595

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
761 Regional Administration and Finance	0	56,872	64,787	121,659	12,892	134,551
762 Agriculture	0	59,136	417,116	476,252	135,500	611,752
763 Public Works	0	30,761	143,532	174,293	122,700	296,993
764 Education Delivery	0	1,714,270	526,294	2,240,564	64,929	2,305,493
765 Health Services	0	517,738	525,733	1,043,471	89,335	1,132,806
Agency Total	0	2,378,777	1,677,462	4,056,239	425,356	4,481,595

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	246	271
6112	Senior Technical	775	786
6113	Other Technical and Craft Skilled	597	539
6114	Clerical and Office Support	37	34
6115	Semi-Skilled Operatives and Unskilled	345	296
6116	Contracted Employees	307	298
6117	Temporary Employees	0	0
	Total	2307	2224

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

Program Objective: To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	98,871	120,084	116,232	134,551
	Total Appropriated Current Expenditure	92,876	113,384	109,539	121,659
610	Total Employment Costs	58,235	62,254	58,424	56,872
611	Total Wages and Salaries	53,420	57,382	53,637	51,671
613	Overhead Expenses	4,815	4,872	4,787	5,201
620	Total Other Charges	34,640	51,130	51,115	64,787
	Total Appropriated Capital Expenditure	5,996	6,700	6,693	12,892
	Programme Total	98,871	120,084	116,232	134,551

Programme: 762 - Agriculture

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	554,242	577,268	575,324	611,752
	Total Appropriated Current Expenditure	427,242	453,268	451,324	476,252
610	Total Employment Costs	62,473	62,415	60,493	59,136
611	Total Wages and Salaries	58,182	57,790	56,508	55,031
613	Overhead Expenses	4,291	4,625	3,985	4,105
620	Total Other Charges	364,769	390,853	390,831	417,116
	Total Appropriated Capital Expenditure	127,000	124,000	124,000	135,500
	Programme Total	554,242	577,268	575,324	611,752

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	267,062	283,244	282,890	296,993
	Total Appropriated Current Expenditure	151,382	162,044	161,690	174,293
610	Total Employment Costs	23,510	28,031	27,706	30,761
611	Total Wages and Salaries	21,376	25,442	25,463	28,125
613	Overhead Expenses	2,134	2,589	2,243	2,636
620	Total Other Charges	127,872	134,013	133,985	143,532
	Total Appropriated Capital Expenditure	115,680	121,200	121,200	122,700
	Programme Total	267,062	283,244	282,890	296,993

Programme: 764 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,936,811	2,128,782	2,127,537	2,305,493
	Total Appropriated Current Expenditure	1,883,319	2,060,950	2,059,707	2,240,564
610	Total Employment Costs	1,480,456	1,613,508	1,612,357	1,714,270
611	Total Wages and Salaries	1,325,680	1,447,642	1,447,408	1,530,966
613	Overhead Expenses	154,777	165,866	164,949	183,304
620	Total Other Charges	402,863	447,442	447,350	526,294
	Total Appropriated Capital Expenditure	53,492	67,832	67,830	64,929
	Programme Total	1,936,811	2,128,782	2,127,537	2,305,493

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,012,762	1,059,162	1,039,740	1,132,806
	Total Appropriated Current Expenditure	953,265	995,492	976,078	1,043,471
610	Total Employment Costs	525,002	529,116	509,754	517,738
611	Total Wages and Salaries	455,586	456,016	441,515	448,380
613	Overhead Expenses	69,417	73,100	68,238	69,358
620	Total Other Charges	428,262	466,376	466,325	525,733
	Total Appropriated Capital Expenditure	59,498	63,670	63,662	89,335
	Programme Total	1,012,762	1,059,162	1,039,740	1,132,806

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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		92,876	113,384	109,539	121,659
<i>Total Wages and Salaries</i>		<i>53,420</i>	<i>57,382</i>	<i>53,637</i>	<i>51,671</i>
6111	Administrative	8,878	8,892	8,575	7,346
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,620	3,620	3,620	2,988
6114	Clerical and Office Support	7,278	7,330	7,307	7,051
6115	Semi-Skilled Operatives and Unskilled	1,073	1,143	1,143	1,200
6116	Contracted Employees	32,571	36,397	32,992	33,086
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,815</i>	<i>4,872</i>	<i>4,787</i>	<i>5,201</i>
6131	Other Direct Labour Costs	1,256	1,005	993	993
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,922	2,170	2,099	2,536
6134	National Insurance	1,637	1,697	1,695	1,672
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>10,889</i>	<i>13,180</i>	<i>11,277</i>	<i>13,332</i>
6211	Expenses Specific to the Agency	10,889	13,180	11,277	13,332
<i>Materials, Equipment and Supplies</i>		<i>6,338</i>	<i>6,045</i>	<i>6,040</i>	<i>6,300</i>
6221	Drugs and Medical Supplies	45	45	42	50
6222	Field Materials and Supplies	196	200	199	200
6223	Office Materials and Supplies	3,150	3,200	3,199	3,200
6224	Print and Non-Print Materials	2,946	2,600	2,600	2,850
<i>Fuel and Lubricants</i>		<i>1,848</i>	<i>1,850</i>	<i>1,850</i>	<i>2,015</i>
6231	Fuel and Lubricants	1,848	1,850	1,850	2,015
<i>Rental and Maintenance of Buildings</i>		<i>274</i>	<i>7,800</i>	<i>7,798</i>	<i>7,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	7,500	7,500	7,500
6243	Janitorial and Cleaning Supplies	274	300	298	300
<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>3,493</i>	<i>3,515</i>	<i>3,580</i>	<i>4,282</i>
6261	Local Travel and Subsistence	1,981	2,000	2,066	2,067
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: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,497	1,500	1,499	2,000
6265	Other Transport, Travel and Postage	0	0	0	200
<i>Utility Charges</i>		3,035	3,035	3,035	4,835
6271	Telephone Charges	2,200	2,200	2,200	2,200
6272	Electricity Charges	0	0	0	1,800
6273	Water Charges	835	835	835	835
<i>Other Goods and Services Purchased</i>		3,615	10,217	11,947	20,605
6281	Security Services	0	8,687	8,619	17,275
6282	Equipment Maintenance	1,799	900	1,700	1,700
6283	Cleaning and Extermination Services	1,419	220	1,220	1,220
6284	Other	397	410	409	410
<i>Other Operating Expenses</i>		2,600	2,458	2,557	2,558
6291	National and Other Events	1,995	2,000	2,000	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	478	330	430	430
6294	Other	127	128	128	128
<i>Education Subventions and Training</i>		169	300	300	330
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	169	300	300	330
<i>Rates, Taxes and Subvention to Local Authorities</i>		2,000	2,350	2,350	2,350
6311	Rates and Taxes	2,000	2,350	2,350	2,350
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</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
<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)		92,876	113,384	109,539	121,659

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	9	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	12	11
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	34	31
6117	Temporary Employees	0	0
Total		62	55

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		427,242	453,268	451,324	476,252
<i>Total Wages and Salaries</i>		<i>58,182</i>	<i>57,790</i>	<i>56,508</i>	<i>55,031</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,895	2,895	2,895	3,504
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	34,942	33,755	33,269	31,151
6116	Contracted Employees	20,345	21,140	20,344	20,376
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,291</i>	<i>4,625</i>	<i>3,985</i>	<i>4,105</i>
6131	Other Direct Labour Costs	28	28	2	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,467	1,806	1,203	1,256
6134	National Insurance	2,796	2,791	2,780	2,849
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>2,269</i>	<i>2,675</i>	<i>2,674</i>	<i>2,830</i>
6221	Drugs and Medical Supplies	0	25	25	30
6222	Field Materials and Supplies	1,298	1,300	1,300	1,250
6223	Office Materials and Supplies	765	850	850	950
6224	Print and Non-Print Materials	205	500	500	600
<i>Fuel and Lubricants</i>		<i>193,012</i>	<i>200,000</i>	<i>184,996</i>	<i>193,000</i>
6231	Fuel and Lubricants	193,012	200,000	184,996	193,000
<i>Rental and Maintenance of Buildings</i>		<i>2,874</i>	<i>3,880</i>	<i>3,877</i>	<i>3,880</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,494	3,500	3,500	3,500
6243	Janitorial and Cleaning Supplies	380	380	378	380
<i>Maintenance of Infrastructure</i>		<i>120,148</i>	<i>131,500</i>	<i>146,500</i>	<i>146,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	120,148	131,500	146,500	146,500
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>		<i>15,420</i>	<i>16,600</i>	<i>16,599</i>	<i>17,800</i>
6261	Local Travel and Subsistence	422	600	600	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: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	14,998	16,000	15,999	17,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		8,340	8,340	8,340	8,340
6271	Telephone Charges	750	750	750	750
6272	Electricity Charges	2,530	2,530	2,530	2,530
6273	Water Charges	5,060	5,060	5,060	5,060
<i>Other Goods and Services Purchased</i>		22,483	27,633	27,623	44,516
6281	Security Services	22,183	27,183	27,175	43,856
6282	Equipment Maintenance	300	300	298	350
6283	Cleaning and Extermination Services	0	150	150	160
6284	Other	0	0	0	150
<i>Other Operating Expenses</i>		222	225	222	250
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	222	225	222	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>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		427,242	453,268	451,324	476,252

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
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	42
6116	Contracted Employees	22	18
6117	Temporary Employees	0	0
Total		76	65

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		151,382	162,044	161,690	174,293
<i>Total Wages and Salaries</i>		<i>21,376</i>	<i>25,442</i>	<i>25,463</i>	<i>28,125</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	836	42	497	1,066
6113	Other Technical and Craft Skilled	3,813	3,825	3,391	3,060
6114	Clerical and Office Support	517	670	670	703
6115	Semi-Skilled Operatives and Unskilled	6,576	6,639	6,639	6,371
6116	Contracted Employees	9,633	14,266	14,266	16,925
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,134</i>	<i>2,589</i>	<i>2,243</i>	<i>2,636</i>
6131	Other Direct Labour Costs	0	0	100	362
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,254	1,726	1,280	1,344
6134	National Insurance	881	863	863	930
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>2,116</i>	<i>2,500</i>	<i>2,499</i>	<i>2,810</i>
6221	Drugs and Medical Supplies	0	10	10	10
6222	Field Materials and Supplies	1,099	1,100	1,099	1,200
6223	Office Materials and Supplies	505	600	600	700
6224	Print and Non-Print Materials	512	790	790	900
<i>Fuel and Lubricants</i>		<i>2,306</i>	<i>3,375</i>	<i>3,374</i>	<i>3,500</i>
6231	Fuel and Lubricants	2,306	3,375	3,374	3,500
<i>Rental and Maintenance of Buildings</i>		<i>16,234</i>	<i>13,778</i>	<i>13,777</i>	<i>13,778</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,958	12,500	12,500	12,500
6243	Janitorial and Cleaning Supplies	1,275	1,278	1,277	1,278
<i>Maintenance of Infrastructure</i>		<i>71,380</i>	<i>78,380</i>	<i>78,379</i>	<i>78,400</i>
6251	Maintenance of Roads	38,500	42,500	42,499	42,500
6252	Maintenance of Bridges	22,500	25,500	25,500	25,500
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	10,380	10,380	10,380	10,400
<i>Transport, Travel & Postage</i>		<i>4,343</i>	<i>4,695</i>	<i>4,694</i>	<i>5,175</i>
6261	Local Travel and Subsistence	1,154	1,175	1,175	1,175
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	3,189	3,520	3,520	4,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>10,611</i>	<i>10,611</i>	<i>10,611</i>	<i>10,611</i>
6271	Telephone Charges	550	550	550	550
6272	Electricity Charges	9,250	9,250	9,250	9,250
6273	Water Charges	811	811	811	811
<i>Other Goods and Services Purchased</i>		<i>20,756</i>	<i>20,074</i>	<i>20,051</i>	<i>28,598</i>
6281	Security Services	19,725	19,374	19,351	27,598
6282	Equipment Maintenance	867	500	500	600
6283	Cleaning and Extermination Services	164	200	200	250
6284	Other	0	0	0	150
<i>Other Operating Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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>		<i>127</i>	<i>600</i>	<i>599</i>	<i>660</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	127	600	599	660
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		151,382	162,044	161,690	174,293

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	6	4
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	11	10
6116	Contracted Employees	18	18
6117	Temporary Employees	0	0
Total		37	34

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,883,319	2,060,950	2,059,707	2,240,564
<i>Total Wages and Salaries</i>		<i>1,325,680</i>	<i>1,447,642</i>	<i>1,447,408</i>	<i>1,530,966</i>
6111	Administrative	298,774	362,508	357,683	411,386
6112	Senior Technical	642,724	723,887	736,037	780,899
6113	Other Technical and Craft Skilled	288,097	267,821	262,763	254,095
6114	Clerical and Office Support	4,529	6,000	5,999	6,299
6115	Semi-Skilled Operatives and Unskilled	38,842	30,582	29,082	27,728
6116	Contracted Employees	52,713	56,844	55,844	50,559
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>154,777</i>	<i>165,866</i>	<i>164,949</i>	<i>183,304</i>
6131	Other Direct Labour Costs	16,552	16,749	13,132	13,132
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	38,931	42,217	44,917	47,929
6134	National Insurance	99,294	106,900	106,900	122,243
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>31,760</i>	<i>36,520</i>	<i>35,049</i>	<i>37,604</i>
6221	Drugs and Medical Supplies	1,175	1,620	1,650	1,650
6222	Field Materials and Supplies	11,197	11,500	11,500	12,000
6223	Office Materials and Supplies	8,241	10,900	10,900	11,415
6224	Print and Non-Print Materials	11,147	12,500	11,000	12,539
<i>Fuel and Lubricants</i>		<i>3,499</i>	<i>3,500</i>	<i>3,500</i>	<i>4,000</i>
6231	Fuel and Lubricants	3,499	3,500	3,500	4,000
<i>Rental and Maintenance of Buildings</i>		<i>87,191</i>	<i>99,080</i>	<i>94,545</i>	<i>96,616</i>
6241	Rental of Buildings	1,878	2,080	745	2,080
6242	Maintenance of Buildings	76,000	87,000	83,800	83,800
6243	Janitorial and Cleaning Supplies	9,313	10,000	10,000	10,736
<i>Maintenance of Infrastructure</i>		<i>21,000</i>	<i>26,000</i>	<i>29,197</i>	<i>29,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	1,000	997	1,000
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	21,000	25,000	28,200	28,200
<i>Transport, Travel & Postage</i>		<i>11,754</i>	<i>18,670</i>	<i>11,236</i>	<i>15,000</i>
6261	Local Travel and Subsistence	6,101	12,000	6,683	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,653	1,670	1,667	2,000
6265	Other Transport, Travel and Postage	4,000	5,000	2,886	5,000
<i>Utility Charges</i>		<i>67,893</i>	<i>67,893</i>	<i>67,143</i>	<i>68,253</i>
6271	Telephone Charges	3,100	3,100	2,350	3,100
6272	Electricity Charges	47,661	47,661	47,661	47,861
6273	Water Charges	17,132	17,132	17,132	17,292
<i>Other Goods and Services Purchased</i>		<i>155,484</i>	<i>170,648</i>	<i>180,059</i>	<i>245,673</i>
6281	Security Services	104,165	116,585	128,733	187,288
6282	Equipment Maintenance	6,144	6,163	5,512	6,163
6283	Cleaning and Extermination Services	4,680	3,900	6,595	6,600
6284	Other	40,495	44,000	39,218	45,622
<i>Other Operating Expenses</i>		<i>14,705</i>	<i>15,531</i>	<i>15,529</i>	<i>19,532</i>
6291	National and Other Events	9,631	8,878	11,878	12,879
6292	Dietary	4,494	6,000	2,999	6,000
6293	Refreshment and Meals	353	353	352	353
6294	Other	227	300	300	300
<i>Education Subventions and Training</i>		<i>9,577</i>	<i>9,600</i>	<i>11,093</i>	<i>10,416</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,577	9,600	11,093	10,416
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,883,319	2,060,950	2,059,707	2,240,564

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	234	260
6112	Senior Technical	750	757
6113	Other Technical and Craft Skilled	431	381
6114	Clerical and Office Support	9	9
6115	Semi-Skilled Operatives and Unskilled	59	48
6116	Contracted Employees	73	64
6117	Temporary Employees	0	0
Total		1,556	1,519

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		953,265	995,492	976,078	1,043,471
<i>Total Wages and Salaries</i>		<i>455,586</i>	<i>456,016</i>	<i>441,515</i>	<i>448,380</i>
6111	Administrative	2,422	5,877	5,877	8,098
6112	Senior Technical	29,450	28,142	28,142	34,384
6113	Other Technical and Craft Skilled	105,002	107,264	107,050	105,369
6114	Clerical and Office Support	8,977	8,581	8,581	8,278
6115	Semi-Skilled Operatives and Unskilled	135,046	127,159	127,138	123,924
6116	Contracted Employees	174,689	178,993	164,727	168,327
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>69,417</i>	<i>73,100</i>	<i>68,238</i>	<i>69,358</i>
6131	Other Direct Labour Costs	6,541	6,884	5,848	5,848
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	41,532	43,279	40,046	40,059
6134	National Insurance	21,343	22,937	22,344	23,451
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>61,363</i>	<i>68,828</i>	<i>70,817</i>	<i>82,328</i>
6221	Drugs and Medical Supplies	19,982	20,000	29,992	30,000
6222	Field Materials and Supplies	24,828	27,828	19,827	27,828
6223	Office Materials and Supplies	10,000	12,000	12,000	13,500
6224	Print and Non-Print Materials	6,554	9,000	8,998	11,000
<i>Fuel and Lubricants</i>		<i>25,000</i>	<i>30,000</i>	<i>30,000</i>	<i>34,000</i>
6231	Fuel and Lubricants	25,000	30,000	30,000	34,000
<i>Rental and Maintenance of Buildings</i>		<i>64,999</i>	<i>72,000</i>	<i>74,579</i>	<i>76,704</i>
6241	Rental of Buildings	0	0	0	2,400
6242	Maintenance of Buildings	40,000	45,000	45,274	45,000
6243	Janitorial and Cleaning Supplies	24,999	27,000	29,304	29,304
<i>Maintenance of Infrastructure</i>		<i>14,000</i>	<i>17,650</i>	<i>17,650</i>	<i>17,650</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	650	650	650
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	14,000	17,000	17,000	17,000
<i>Transport, Travel & Postage</i>		<i>10,702</i>	<i>12,455</i>	<i>16,927</i>	<i>17,428</i>
6261	Local Travel and Subsistence	4,222	4,500	4,499	6,873
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	55	55	55	55

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	5,499	6,500	10,982	8,500
6265	Other Transport, Travel and Postage	926	1,400	1,391	2,000
<i>Utility Charges</i>		<i>78,141</i>	<i>79,317</i>	<i>77,275</i>	<i>79,767</i>
6271	Telephone Charges	7,824	9,000	6,958	9,000
6272	Electricity Charges	61,767	61,767	61,767	61,767
6273	Water Charges	8,550	8,550	8,550	9,000
<i>Other Goods and Services Purchased</i>		<i>75,834</i>	<i>81,076</i>	<i>91,835</i>	<i>111,006</i>
6281	Security Services	44,154	50,154	49,687	74,584
6282	Equipment Maintenance	17,705	16,500	27,960	20,000
6283	Cleaning and Extermination Services	9,500	9,500	10,500	11,500
6284	Other	4,476	4,922	3,688	4,922
<i>Other Operating Expenses</i>		<i>93,074</i>	<i>99,850</i>	<i>82,042</i>	<i>99,850</i>
6291	National and Other Events	1,649	2,650	2,650	2,650
6292	Dietary	87,337	93,000	77,199	93,000
6293	Refreshment and Meals	1,699	1,700	1,696	1,700
6294	Other	2,389	2,500	498	2,500
<i>Education Subventions and Training</i>		<i>5,149</i>	<i>5,200</i>	<i>5,200</i>	<i>7,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,149	5,200	5,200	7,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		953,265	995,492	976,078	1,043,471

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	3	4
6112	Senior Technical	24	28
6113	Other Technical and Craft Skilled	151	145
6114	Clerical and Office Support	15	13
6115	Semi-Skilled Operatives and Unskilled	223	194
6116	Contracted Employees	160	167
6117	Temporary Employees	0	0
Total		576	551

DETAILS OF EXPENDITURE

Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,411,417	1,519,065	1,514,891	1,620,808
	Total Appropriated Current Expenditure	1,285,471	1,385,505	1,381,342	1,469,943
610	Total Employment Costs	550,698	587,524	586,063	617,011
620	Total Other Charges	734,773	797,981	795,279	852,932
	Total Appropriated Capital Expenditure	125,946	133,560	133,549	150,865
	Grand Total (Appropriated and Statutory)	1,411,417	1,519,065	1,514,891	1,620,808

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
771 Regional Administration and Finance	0	44,623	97,336	141,959	4,000	145,959
772 Public Works	0	7,199	121,694	128,893	34,100	162,993
773 Education Delivery	0	416,091	459,293	875,384	57,770	933,154
774 Health Services	0	149,098	174,609	323,707	54,995	378,702
Agency Total	0	617,011	852,932	1,469,943	150,865	1,620,808

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	40	42
6112	Senior Technical	155	152
6113	Other Technical and Craft Skilled	168	160
6114	Clerical and Office Support	10	8
6115	Semi-Skilled Operatives and Unskilled	108	107
6116	Contracted Employees	116	138
6117	Temporary Employees	1	1
	Total	598	608

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Program Objective: To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	96,807	119,784	118,534	145,959
	Total Appropriated Current Expenditure	90,812	117,284	116,035	141,959
610	Total Employment Costs	42,255	46,659	45,507	44,623
611	Total Wages and Salaries	37,535	41,982	41,272	40,349
613	Overhead Expenses	4,720	4,677	4,234	4,274
620	Total Other Charges	48,557	70,625	70,529	97,336
	Total Appropriated Capital Expenditure	5,995	2,500	2,499	4,000
	Programme Total	96,807	119,784	118,534	145,959

Programme: 772 - Public Works

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	196,504	190,236	183,927	162,993
	Total Appropriated Current Expenditure	155,517	151,736	145,431	128,893
610	Total Employment Costs	4,117	6,736	6,735	7,199
611	Total Wages and Salaries	3,594	6,189	6,189	6,613
613	Overhead Expenses	524	547	546	586
620	Total Other Charges	151,400	145,000	138,696	121,694
	Total Appropriated Capital Expenditure	40,987	38,500	38,497	34,100
	Programme Total	196,504	190,236	183,927	162,993

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	807,164	858,569	862,270	933,154
	Total Appropriated Current Expenditure	753,687	803,709	807,415	875,384
610	Total Employment Costs	370,470	386,492	386,284	416,091
611	Total Wages and Salaries	308,568	321,434	319,636	336,002
613	Overhead Expenses	61,902	65,058	66,648	80,089
620	Total Other Charges	383,217	417,217	421,131	459,293
	Total Appropriated Capital Expenditure	53,477	54,860	54,855	57,770
	Programme Total	807,164	858,569	862,270	933,154

Programme: 774 - Health Services

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	310,941	350,476	350,159	378,702
	Total Appropriated Current Expenditure	285,455	312,776	312,461	323,707
610	Total Employment Costs	133,855	147,637	147,537	149,098
611	Total Wages and Salaries	109,262	120,391	122,203	123,762
613	Overhead Expenses	24,593	27,246	25,334	25,336
620	Total Other Charges	151,600	165,139	164,924	174,609
	Total Appropriated Capital Expenditure	25,486	37,700	37,699	54,995
	Programme Total	310,941	350,476	350,159	378,702

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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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		90,812	117,284	116,035	141,959
<i>Total Wages and Salaries</i>		<i>37,535</i>	<i>41,982</i>	<i>41,272</i>	<i>40,349</i>
6111	Administrative	7,916	9,247	9,403	9,477
6112	Senior Technical	926	45	45	0
6113	Other Technical and Craft Skilled	3,875	4,538	3,714	2,949
6114	Clerical and Office Support	3,749	3,211	3,204	3,372
6115	Semi-Skilled Operatives and Unskilled	5,670	5,014	4,660	4,155
6116	Contracted Employees	15,252	19,779	20,246	20,246
6117	Temporary Employees	148	148	0	150
<i>Overhead Expenses</i>		<i>4,720</i>	<i>4,677</i>	<i>4,234</i>	<i>4,274</i>
6131	Other Direct Labour Costs	267	120	120	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,763	2,940	2,550	2,578
6134	National Insurance	1,690	1,617	1,564	1,576
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>16,012</i>	<i>15,300</i>	<i>15,300</i>	<i>17,000</i>
6211	Expenses Specific to the Agency	16,012	15,300	15,300	17,000
<i>Materials, Equipment and Supplies</i>		<i>5,573</i>	<i>6,255</i>	<i>6,239</i>	<i>6,590</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	775	795	785	840
6223	Office Materials and Supplies	3,599	3,800	3,794	4,000
6224	Print and Non-Print Materials	1,200	1,660	1,660	1,750
<i>Fuel and Lubricants</i>		<i>2,500</i>	<i>3,575</i>	<i>5,552</i>	<i>6,000</i>
6231	Fuel and Lubricants	2,500	3,575	5,552	6,000
<i>Rental and Maintenance of Buildings</i>		<i>825</i>	<i>19,860</i>	<i>19,857</i>	<i>19,777</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	19,000	18,997	18,997
6243	Janitorial and Cleaning Supplies	825	860	860	780
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>10,499</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	10,499
<i>Transport, Travel & Postage</i>		<i>8,699</i>	<i>10,075</i>	<i>9,726</i>	<i>10,075</i>
6261	Local Travel and Subsistence	7,200	7,800	7,463	7,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,499	2,275	2,263	2,575
<i>Utility Charges</i>		1,200	1,230	1,129	10,120
6271	Telephone Charges	1,200	1,230	1,129	1,140
6272	Electricity Charges	0	0	0	8,250
6273	Water Charges	0	0	0	730
<i>Other Goods and Services Purchased</i>		9,276	9,715	8,112	14,280
6281	Security Services	6,252	6,565	5,432	11,515
6282	Equipment Maintenance	899	525	507	550
6283	Cleaning and Extermination Services	519	1,020	576	600
6284	Other	1,605	1,605	1,598	1,615
<i>Other Operating Expenses</i>		3,947	4,090	4,089	2,445
6291	National and Other Events	2,298	2,400	2,400	720
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	650	690	689	725
6294	Other	999	1,000	1,000	1,000
<i>Education Subventions and Training</i>		525	525	525	550
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	525	525	525	550
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		90,812	117,284	116,035	141,959

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	8	8
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	6	4
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	9	7
6116	Contracted Employees	24	24
6117	Temporary Employees	1	1
Total		54	49

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		155,517	151,736	145,431	128,893
<i>Total Wages and Salaries</i>		<i>3,594</i>	<i>6,189</i>	<i>6,189</i>	<i>6,613</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,141	1,642	1,642	1,724
6114	Clerical and Office Support	372	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,081	4,547	4,547	4,889
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>524</i>	<i>547</i>	<i>546</i>	<i>586</i>
6131	Other Direct Labour Costs	119	120	119	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	278	289	289	311
6134	National Insurance	127	138	138	155
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>1,099</i>	<i>965</i>	<i>956</i>	<i>992</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	425	425	421	432
6223	Office Materials and Supplies	524	400	400	415
6224	Print and Non-Print Materials	150	140	135	145
<i>Fuel and Lubricants</i>		<i>11,050</i>	<i>11,100</i>	<i>14,075</i>	<i>15,700</i>
6231	Fuel and Lubricants	11,050	11,100	14,075	15,700
<i>Rental and Maintenance of Buildings</i>		<i>18,738</i>	<i>775</i>	<i>766</i>	<i>776</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	17,989	0	0	0
6243	Janitorial and Cleaning Supplies	749	775	766	776
<i>Maintenance of Infrastructure</i>		<i>95,491</i>	<i>102,200</i>	<i>97,667</i>	<i>87,170</i>
6251	Maintenance of Roads	36,992	39,000	39,000	39,000
6252	Maintenance of Bridges	14,799	15,500	11,499	11,499
6253	Maintenance of Drainage and Irrigation Works	19,812	21,000	24,476	24,476
6254	Maintenance of Sea and River Defenses	10,200	12,200	12,195	12,195
6255	Maintenance of Other Infrastructure	13,687	14,500	10,499	0
<i>Transport, Travel & Postage</i>		<i>11,491</i>	<i>13,200</i>	<i>11,677</i>	<i>12,160</i>
6261	Local Travel and Subsistence	5,499	6,100	4,599	4,660
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	4,493	5,000	4,993	5,200
6265	Other Transport, Travel and Postage	1,500	2,100	2,085	2,300
<i>Utility Charges</i>		8,149	11,150	9,011	130
6271	Telephone Charges	150	650	122	130
6272	Electricity Charges	7,299	9,800	8,189	0
6273	Water Charges	700	700	700	0
<i>Other Goods and Services Purchased</i>		4,100	4,220	3,233	3,370
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,700	1,730	1,719	1,730
6283	Cleaning and Extermination Services	1,200	1,740	765	890
6284	Other	1,200	750	750	750
<i>Other Operating Expenses</i>		925	990	911	996
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	125	140	140	146
6294	Other	800	850	771	850
<i>Education Subventions and Training</i>		357	400	400	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	357	400	400	400
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		155,517	151,736	145,431	128,893

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	3	4
6117	Temporary Employees	0	0
Total		5	6

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		753,687	803,709	807,415	875,384
<i>Total Wages and Salaries</i>		<i>308,568</i>	<i>321,434</i>	<i>319,636</i>	<i>336,002</i>
6111	Administrative	43,320	46,393	46,778	51,036
6112	Senior Technical	146,943	151,256	151,256	156,661
6113	Other Technical and Craft Skilled	49,878	50,769	47,829	47,184
6114	Clerical and Office Support	571	572	572	600
6115	Semi-Skilled Operatives and Unskilled	25,876	30,944	30,944	31,156
6116	Contracted Employees	41,979	41,500	42,258	49,365
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>61,902</i>	<i>65,058</i>	<i>66,648</i>	<i>80,089</i>
6131	Other Direct Labour Costs	3,728	4,482	4,536	4,805
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	37,889	38,170	39,706	52,482
6134	National Insurance	20,285	22,406	22,406	22,802
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>18,898</i>	<i>19,810</i>	<i>18,507</i>	<i>20,900</i>
6221	Drugs and Medical Supplies	735	750	750	800
6222	Field Materials and Supplies	7,720	8,200	7,700	8,500
6223	Office Materials and Supplies	5,824	6,000	5,500	6,500
6224	Print and Non-Print Materials	4,619	4,860	4,557	5,100
<i>Fuel and Lubricants</i>		<i>28,500</i>	<i>33,050</i>	<i>33,525</i>	<i>35,000</i>
6231	Fuel and Lubricants	28,500	33,050	33,525	35,000
<i>Rental and Maintenance of Buildings</i>		<i>40,877</i>	<i>43,760</i>	<i>50,091</i>	<i>50,502</i>
6241	Rental of Buildings	780	1,560	390	700
6242	Maintenance of Buildings	37,998	40,000	47,502	47,502
6243	Janitorial and Cleaning Supplies	2,100	2,200	2,200	2,300
<i>Maintenance of Infrastructure</i>		<i>21,497</i>	<i>23,500</i>	<i>27,291</i>	<i>27,291</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	21,497	23,500	27,291	27,291
<i>Transport, Travel & Postage</i>		<i>26,544</i>	<i>30,638</i>	<i>31,503</i>	<i>31,900</i>
6261	Local Travel and Subsistence	4,597	5,800	5,766	6,000
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: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	748	838	811	900
6265	Other Transport, Travel and Postage	21,199	24,000	24,925	25,000
<i>Utility Charges</i>		<i>12,400</i>	<i>12,900</i>	<i>11,400</i>	<i>12,300</i>
6271	Telephone Charges	900	1,100	600	800
6272	Electricity Charges	10,500	10,600	9,600	10,000
6273	Water Charges	1,000	1,200	1,200	1,500
<i>Other Goods and Services Purchased</i>		<i>35,134</i>	<i>37,919</i>	<i>40,720</i>	<i>57,800</i>
6281	Security Services	15,332	16,099	16,989	30,000
6282	Equipment Maintenance	1,500	2,500	2,181	2,900
6283	Cleaning and Extermination Services	2,000	2,500	4,743	4,900
6284	Other	16,302	16,820	16,807	20,000
<i>Other Operating Expenses</i>		<i>194,867</i>	<i>209,840</i>	<i>204,852</i>	<i>217,600</i>
6291	National and Other Events	5,707	6,800	4,799	6,000
6292	Dietary	187,717	201,490	198,637	210,000
6293	Refreshment and Meals	844	900	900	950
6294	Other	599	650	517	650
<i>Education Subventions and Training</i>		<i>4,500</i>	<i>5,800</i>	<i>3,242</i>	<i>6,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,500	5,800	3,242	6,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		753,687	803,709	807,415	875,384

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	32	34
6112	Senior Technical	147	145
6113	Other Technical and Craft Skilled	84	81
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	58	62
6116	Contracted Employees	50	66
6117	Temporary Employees	0	0
Total		372	389

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		285,455	312,776	312,461	323,707
<i>Total Wages and Salaries</i>		<i>109,262</i>	<i>120,391</i>	<i>122,203</i>	<i>123,762</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	7,234	6,414	6,732	6,735
6113	Other Technical and Craft Skilled	45,422	51,378	53,132	51,045
6114	Clerical and Office Support	2,271	2,385	1,941	1,217
6115	Semi-Skilled Operatives and Unskilled	22,370	23,565	23,813	22,556
6116	Contracted Employees	31,964	36,649	36,585	42,209
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>24,593</i>	<i>27,246</i>	<i>25,334</i>	<i>25,336</i>
6131	Other Direct Labour Costs	2,208	2,721	1,756	1,757
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,237	17,976	16,879	16,880
6134	National Insurance	6,149	6,549	6,699	6,699
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>15,430</i>	<i>16,615</i>	<i>16,614</i>	<i>17,150</i>
6221	Drugs and Medical Supplies	2,249	2,750	2,750	2,750
6222	Field Materials and Supplies	8,900	9,000	9,000	9,500
6223	Office Materials and Supplies	3,382	3,885	3,885	3,900
6224	Print and Non-Print Materials	899	980	980	1,000
<i>Fuel and Lubricants</i>		<i>14,738</i>	<i>16,338</i>	<i>17,085</i>	<i>18,200</i>
6231	Fuel and Lubricants	14,738	16,338	17,085	18,200
<i>Rental and Maintenance of Buildings</i>		<i>27,999</i>	<i>30,100</i>	<i>30,095</i>	<i>30,295</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	23,500	25,500	25,495	25,495
6243	Janitorial and Cleaning Supplies	4,499	4,600	4,600	4,800
<i>Maintenance of Infrastructure</i>		<i>14,500</i>	<i>16,000</i>	<i>17,644</i>	<i>17,644</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	14,500	16,000	17,644	17,644
<i>Transport, Travel & Postage</i>		<i>40,280</i>	<i>42,780</i>	<i>45,560</i>	<i>46,800</i>
6261	Local Travel and Subsistence	10,686	11,090	11,089	11,200
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: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,593	1,690	1,674	1,700
6265	Other Transport, Travel and Postage	28,000	30,000	32,798	33,900
	<i>Utility Charges</i>	<i>11,327</i>	<i>13,730</i>	<i>11,568</i>	<i>11,595</i>
6271	Telephone Charges	762	950	789	795
6272	Electricity Charges	9,665	11,780	9,779	9,800
6273	Water Charges	900	1,000	1,000	1,000
	<i>Other Goods and Services Purchased</i>	<i>11,305</i>	<i>12,376</i>	<i>9,963</i>	<i>15,435</i>
6281	Security Services	3,297	3,562	2,813	7,000
6282	Equipment Maintenance	2,298	2,500	2,482	2,500
6283	Cleaning and Extermination Services	3,497	4,000	2,355	2,555
6284	Other	2,214	2,314	2,313	3,380
	<i>Other Operating Expenses</i>	<i>13,923</i>	<i>15,000</i>	<i>14,998</i>	<i>15,290</i>
6291	National and Other Events	749	760	760	790
6292	Dietary	12,650	13,650	13,649	13,900
6293	Refreshment and Meals	524	590	589	600
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>2,098</i>	<i>2,200</i>	<i>1,397</i>	<i>2,200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,098	2,200	1,397	2,200
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	285,455	312,776	312,461	323,707

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	7	7
6113	Other Technical and Craft Skilled	76	73
6114	Clerical and Office Support	4	2
6115	Semi-Skilled Operatives and Unskilled	41	38
6116	Contracted Employees	39	44
6117	Temporary Employees	0	0
	Total	167	164

DETAILS OF EXPENDITURE

Agency Details

Agency: 78 Region 8: Potaro/Siparuni

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	798,331	886,303	868,981	944,777
	Total Appropriated Current Expenditure	679,280	735,505	722,262	778,828
610	Total Employment Costs	245,007	284,526	277,804	308,198
620	Total Other Charges	434,273	450,979	444,458	470,630
	Total Appropriated Capital Expenditure	119,051	150,798	146,719	165,949
	Grand Total (Appropriated and Statutory)	798,331	886,303	868,981	944,777

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
781 Regional Administration and Finance	0	24,188	46,485	70,673	11,000	81,673
782 Public Works	0	8,662	93,669	102,331	48,300	150,631
783 Education Delivery	0	200,364	254,257	454,621	64,322	518,943
784 Health Services	0	74,984	76,219	151,203	42,327	193,530
Agency Total	0	308,198	470,630	778,828	165,949	944,777

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	23	18
6112	Senior Technical	47	50
6113	Other Technical and Craft Skilled	90	75
6114	Clerical and Office Support	7	3
6115	Semi-Skilled Operatives and Unskilled	98	85
6116	Contracted Employees	57	63
6117	Temporary Employees	0	0
	Total	322	294

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

Program Objective: To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	63,115	63,602	62,140	81,673
	Total Appropriated Current Expenditure	51,673	61,002	59,556	70,673
610	Total Employment Costs	16,101	23,871	23,784	24,188
611	Total Wages and Salaries	14,833	22,566	22,699	23,075
613	Overhead Expenses	1,268	1,305	1,085	1,113
620	Total Other Charges	35,572	37,131	35,772	46,485
	Total Appropriated Capital Expenditure	11,442	2,600	2,585	11,000
	Programme Total	63,115	63,602	62,140	81,673

Programme: 782 - Public Works

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	136,576	161,881	155,215	150,631
	Total Appropriated Current Expenditure	108,577	113,381	106,806	102,331
610	Total Employment Costs	12,201	15,277	10,543	8,662
611	Total Wages and Salaries	11,265	14,222	9,927	8,065
613	Overhead Expenses	936	1,055	615	597
620	Total Other Charges	96,376	98,104	96,263	93,669
	Total Appropriated Capital Expenditure	27,999	48,500	48,409	48,300
	Programme Total	136,576	161,881	155,215	150,631

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	425,955	474,418	466,598	518,943
	Total Appropriated Current Expenditure	380,655	415,120	411,158	454,621
610	Total Employment Costs	146,861	171,302	170,032	200,364
611	Total Wages and Salaries	123,413	144,683	133,546	153,201
613	Overhead Expenses	23,448	26,619	36,486	47,163
620	Total Other Charges	233,794	243,818	241,126	254,257
	Total Appropriated Capital Expenditure	45,299	59,298	55,440	64,322
	Programme Total	425,955	474,418	466,598	518,943

Programme: 784 - Health Services

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	172,685	186,402	185,027	193,530
	Total Appropriated Current Expenditure	138,375	146,002	144,742	151,203
610	Total Employment Costs	69,844	74,076	73,446	74,984
611	Total Wages and Salaries	57,421	61,226	61,297	62,094
613	Overhead Expenses	12,423	12,850	12,148	12,890
620	Total Other Charges	68,531	71,926	71,297	76,219
	Total Appropriated Capital Expenditure	34,310	40,400	40,285	42,327
	Programme Total	172,685	186,402	185,027	193,530

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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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		51,673	61,002	59,556	70,673
<i>Total Wages and Salaries</i>		<i>14,833</i>	<i>22,566</i>	<i>22,699</i>	<i>23,075</i>
6111	Administrative	1,226	2,397	1,500	1,290
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	615	743	765	766
6114	Clerical and Office Support	2,858	2,942	1,912	1,801
6115	Semi-Skilled Operatives and Unskilled	544	588	600	600
6116	Contracted Employees	9,591	15,896	17,921	18,618
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,268</i>	<i>1,305</i>	<i>1,085</i>	<i>1,113</i>
6131	Other Direct Labour Costs	139	143	146	146
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	715	736	563	591
6134	National Insurance	414	426	376	376
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>14,284</i>	<i>14,010</i>	<i>14,009</i>	<i>15,549</i>
6211	Expenses Specific to the Agency	14,284	14,010	14,009	15,549
<i>Materials, Equipment and Supplies</i>		<i>2,290</i>	<i>2,345</i>	<i>2,189</i>	<i>2,430</i>
6221	Drugs and Medical Supplies	44	45	45	45
6222	Field Materials and Supplies	449	500	498	520
6223	Office Materials and Supplies	1,399	1,400	1,199	1,400
6224	Print and Non-Print Materials	397	400	448	465
<i>Fuel and Lubricants</i>		<i>2,515</i>	<i>2,500</i>	<i>2,494</i>	<i>3,500</i>
6231	Fuel and Lubricants	2,515	2,500	2,494	3,500
<i>Rental and Maintenance of Buildings</i>		<i>165</i>	<i>200</i>	<i>644</i>	<i>3,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	447	3,000
6243	Janitorial and Cleaning Supplies	165	200	197	300
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	2,000
<i>Transport, Travel & Postage</i>		<i>8,299</i>	<i>9,240</i>	<i>10,194</i>	<i>10,440</i>
6261	Local Travel and Subsistence	3,402	4,000	3,993	4,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	40	5	40

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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,885	2,200	2,199	2,200
6265	Other Transport, Travel and Postage	2,993	3,000	3,997	4,000
<i>Utility Charges</i>		<i>4,499</i>	<i>4,480</i>	<i>2,208</i>	<i>3,280</i>
6271	Telephone Charges	420	400	592	600
6272	Electricity Charges	4,079	4,080	1,616	2,680
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>1,756</i>	<i>2,589</i>	<i>2,139</i>	<i>3,978</i>
6281	Security Services	1,356	1,839	1,392	2,628
6282	Equipment Maintenance	262	600	597	700
6283	Cleaning and Extermination Services	0	0	0	500
6284	Other	139	150	150	150
<i>Other Operating Expenses</i>		<i>1,398</i>	<i>1,400</i>	<i>1,529</i>	<i>1,530</i>
6291	National and Other Events	1,099	1,100	1,199	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	300	300	330	330
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>364</i>	<i>367</i>	<i>367</i>	<i>478</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	364	367	367	478
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		51,673	61,002	59,556	70,673

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	2	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	5	2
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	17	20
6117	Temporary Employees	0	0
Total		26	25

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		108,577	113,381	106,806	102,331
<i>Total Wages and Salaries</i>		<i>11,265</i>	<i>14,222</i>	<i>9,927</i>	<i>8,065</i>
6111	Administrative	1,010	1,061	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,904	2,366	2,184	2,184
6114	Clerical and Office Support	320	330	0	0
6115	Semi-Skilled Operatives and Unskilled	982	1,062	542	542
6116	Contracted Employees	7,049	9,403	7,202	5,339
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>936</i>	<i>1,055</i>	<i>615</i>	<i>597</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	598	669	408	405
6134	National Insurance	338	386	208	192
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>1,168</i>	<i>1,265</i>	<i>1,258</i>	<i>1,335</i>
6221	Drugs and Medical Supplies	35	35	35	35
6222	Field Materials and Supplies	399	400	400	400
6223	Office Materials and Supplies	580	580	579	600
6224	Print and Non-Print Materials	154	250	245	300
<i>Fuel and Lubricants</i>		<i>6,955</i>	<i>7,000</i>	<i>6,085</i>	<i>7,200</i>
6231	Fuel and Lubricants	6,955	7,000	6,085	7,200
<i>Rental and Maintenance of Buildings</i>		<i>14,044</i>	<i>14,050</i>	<i>14,046</i>	<i>11,580</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,799	13,800	13,800	11,300
6243	Janitorial and Cleaning Supplies	245	250	246	280
<i>Maintenance of Infrastructure</i>		<i>55,854</i>	<i>55,879</i>	<i>55,870</i>	<i>53,871</i>
6251	Maintenance of Roads	19,800	19,800	19,800	19,800
6252	Maintenance of Bridges	16,800	16,800	16,800	16,800
6253	Maintenance of Drainage and Irrigation Works	5,919	5,979	5,979	5,979
6254	Maintenance of Sea and River Defenses	5,834	5,900	5,897	5,897
6255	Maintenance of Other Infrastructure	7,501	7,400	7,395	5,395
<i>Transport, Travel & Postage</i>		<i>11,319</i>	<i>12,315</i>	<i>14,288</i>	<i>14,315</i>
6261	Local Travel and Subsistence	1,290	1,500	1,990	2,000
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: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	8,514	8,800	8,799	8,800
6265	Other Transport, Travel and Postage	1,499	2,000	3,485	3,500
	<i>Utility Charges</i>	<i>4,346</i>	<i>4,375</i>	<i>998</i>	<i>1,098</i>
6271	Telephone Charges	27	55	98	98
6272	Electricity Charges	4,319	4,320	900	1,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>2,594</i>	<i>3,110</i>	<i>3,608</i>	<i>4,150</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,471	1,500	1,499	2,000
6283	Cleaning and Extermination Services	714	1,200	1,699	1,740
6284	Other	409	410	409	410
	<i>Other Operating Expenses</i>	<i>46</i>	<i>50</i>	<i>50</i>	<i>50</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	46	50	50	50
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>50</i>	<i>60</i>	<i>60</i>	<i>70</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	50	60	60	70
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	108,577	113,381	106,806	102,331

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	11	11
6117	Temporary Employees	0	0
	Total	18	15

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		380,655	415,120	411,158	454,621
<i>Total Wages and Salaries</i>		<i>123,413</i>	<i>144,683</i>	<i>133,546</i>	<i>153,201</i>
6111	Administrative	20,556	27,930	23,611	32,346
6112	Senior Technical	31,467	39,598	41,322	42,779
6113	Other Technical and Craft Skilled	25,791	28,209	23,817	22,189
6114	Clerical and Office Support	706	1,236	1,011	600
6115	Semi-Skilled Operatives and Unskilled	36,161	36,512	33,433	34,225
6116	Contracted Employees	8,732	11,198	10,351	21,062
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>23,448</i>	<i>26,619</i>	<i>36,486</i>	<i>47,163</i>
6131	Other Direct Labour Costs	1,293	1,442	689	1,270
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	13,499	14,974	25,595	35,766
6134	National Insurance	8,656	10,203	10,203	10,127
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>10,290</i>	<i>11,800</i>	<i>9,793</i>	<i>11,300</i>
6221	Drugs and Medical Supplies	458	500	495	500
6222	Field Materials and Supplies	5,098	5,500	4,499	5,000
6223	Office Materials and Supplies	1,439	2,500	2,500	2,500
6224	Print and Non-Print Materials	3,295	3,300	2,300	3,300
<i>Fuel and Lubricants</i>		<i>6,842</i>	<i>7,300</i>	<i>3,999</i>	<i>8,376</i>
6231	Fuel and Lubricants	6,842	7,300	3,999	8,376
<i>Rental and Maintenance of Buildings</i>		<i>26,972</i>	<i>29,000</i>	<i>28,991</i>	<i>28,998</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	25,472	27,500	27,498	27,498
6243	Janitorial and Cleaning Supplies	1,500	1,500	1,492	1,500
<i>Maintenance of Infrastructure</i>		<i>15,993</i>	<i>16,000</i>	<i>15,992</i>	<i>15,992</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	15,993	16,000	15,992	15,992
<i>Transport, Travel & Postage</i>		<i>16,493</i>	<i>17,023</i>	<i>17,880</i>	<i>20,000</i>
6261	Local Travel and Subsistence	3,157	3,200	3,198	5,000
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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	445	623	496	800
6265	Other Transport, Travel and Postage	12,691	13,000	13,986	14,000
	<i>Utility Charges</i>	8,362	8,800	1,230	4,400
6271	Telephone Charges	299	400	399	400
6272	Electricity Charges	8,063	8,400	831	4,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	21,365	24,674	24,922	26,697
6281	Security Services	3,079	3,674	5,239	6,097
6282	Equipment Maintenance	1,455	3,000	733	1,100
6283	Cleaning and Extermination Services	4,500	5,000	5,500	6,000
6284	Other	12,332	13,000	13,450	13,500
	<i>Other Operating Expenses</i>	119,343	119,394	128,495	127,994
6291	National and Other Events	6,000	6,000	7,497	6,000
6292	Dietary	112,994	112,994	120,599	121,494
6293	Refreshment and Meals	350	400	399	500
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	8,134	9,827	9,823	10,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,134	9,827	9,823	10,500
	<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>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	380,655	415,120	411,158	454,621

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	20	17
6112	Senior Technical	39	44
6113	Other Technical and Craft Skilled	46	31
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	75	64
6116	Contracted Employees	11	14
6117	Temporary Employees	0	0
	Total	192	171

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		138,375	146,002	144,742	151,203
<i>Total Wages and Salaries</i>		<i>57,421</i>	<i>61,226</i>	<i>61,297</i>	<i>62,094</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,964	6,523	7,171	7,208
6113	Other Technical and Craft Skilled	26,938	29,129	28,943	28,536
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	10,378	12,039	11,514	11,350
6116	Contracted Employees	13,141	13,535	13,668	15,000
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>12,423</i>	<i>12,850</i>	<i>12,148</i>	<i>12,890</i>
6131	Other Direct Labour Costs	0	0	120	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,939	9,262	8,426	8,847
6134	National Insurance	3,484	3,588	3,602	3,863
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>7,267</i>	<i>7,600</i>	<i>7,597</i>	<i>7,800</i>
6221	Drugs and Medical Supplies	1,798	1,800	1,800	1,800
6222	Field Materials and Supplies	2,970	3,000	3,000	3,200
6223	Office Materials and Supplies	1,699	2,000	1,998	2,000
6224	Print and Non-Print Materials	799	800	799	800
<i>Fuel and Lubricants</i>		<i>4,996</i>	<i>5,000</i>	<i>4,496</i>	<i>4,600</i>
6231	Fuel and Lubricants	4,996	5,000	4,496	4,600
<i>Rental and Maintenance of Buildings</i>		<i>15,899</i>	<i>16,100</i>	<i>16,094</i>	<i>17,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,400	13,400	13,400	13,400
6243	Janitorial and Cleaning Supplies	2,499	2,700	2,694	4,000
<i>Maintenance of Infrastructure</i>		<i>8,398</i>	<i>8,400</i>	<i>8,396</i>	<i>8,396</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	8,398	8,400	8,396	8,396
<i>Transport, Travel & Postage</i>		<i>14,469</i>	<i>15,230</i>	<i>15,722</i>	<i>16,630</i>
6261	Local Travel and Subsistence	4,499	5,000	4,599	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	28	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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,948	2,000	1,999	2,500
6265	Other Transport, Travel and Postage	7,994	8,200	9,094	9,100
	<i>Utility Charges</i>	4,299	4,860	3,952	3,960
6271	Telephone Charges	250	300	296	300
6272	Electricity Charges	4,049	4,560	3,656	3,660
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	3,537	5,434	4,948	6,733
6281	Security Services	600	1,534	1,467	2,033
6282	Equipment Maintenance	957	1,200	800	1,000
6283	Cleaning and Extermination Services	987	1,500	1,492	2,500
6284	Other	993	1,200	1,189	1,200
	<i>Other Operating Expenses</i>	7,112	6,750	7,541	7,700
6291	National and Other Events	650	750	749	900
6292	Dietary	5,635	4,800	5,699	5,700
6293	Refreshment and Meals	293	300	293	300
6294	Other	534	900	800	800
	<i>Education Subventions and Training</i>	2,552	2,552	2,552	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,552	2,552	2,552	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>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	138,375	146,002	144,742	151,203

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	8	6
6113	Other Technical and Craft Skilled	40	40
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	20	19
6116	Contracted Employees	18	18
6117	Temporary Employees	0	0
	Total	86	83

DETAILS OF EXPENDITURE

Agency Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,225,154	1,318,509	1,304,949	1,461,414
	Total Appropriated Current Expenditure	963,814	1,039,093	1,025,776	1,154,056
610	Total Employment Costs	516,233	557,017	556,487	645,698
620	Total Other Charges	447,581	482,076	469,288	508,358
	Total Appropriated Capital Expenditure	261,339	279,416	279,173	307,358
	Grand Total (Appropriated and Statutory)	1,225,154	1,318,509	1,304,949	1,461,414

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
791 Regional Administration and Finance	0	34,426	73,437	107,863	9,967	117,830
792 Agriculture	0	8,876	15,127	24,003	18,454	42,457
793 Public Works	0	12,393	96,554	108,947	162,600	271,547
794 Education Delivery	0	464,628	223,369	687,997	77,212	765,209
795 Health Services	0	125,375	99,871	225,246	39,125	264,371
Agency Total	0	645,698	508,358	1,154,056	307,358	1,461,414

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	46	51
6112	Senior Technical	128	142
6113	Other Technical and Craft Skilled	199	198
6114	Clerical and Office Support	14	14
6115	Semi-Skilled Operatives and Unskilled	133	135
6116	Contracted Employees	56	72
6117	Temporary Employees	0	0
	Total	576	612

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Program Objective: To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	102,267	105,612	104,912	117,830
	Total Appropriated Current Expenditure	86,238	96,712	96,073	107,863
610	Total Employment Costs	29,327	31,182	31,158	34,426
611	Total Wages and Salaries	25,495	27,157	27,649	30,742
613	Overhead Expenses	3,832	4,025	3,509	3,684
620	Total Other Charges	56,912	65,530	64,915	73,437
	Total Appropriated Capital Expenditure	16,028	8,900	8,839	9,967
	Programme Total	102,267	105,612	104,912	117,830

Programme: 792 - Agriculture

Program Objective: To increase food and nutrition security.

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	34,925	37,951	37,432	42,457
	Total Appropriated Current Expenditure	20,122	21,951	21,435	24,003
610	Total Employment Costs	7,629	8,060	8,060	8,876
611	Total Wages and Salaries	6,470	6,882	6,908	7,687
613	Overhead Expenses	1,159	1,178	1,152	1,189
620	Total Other Charges	12,493	13,891	13,375	15,127
	Total Appropriated Capital Expenditure	14,802	16,000	15,998	18,454
	Programme Total	34,925	37,951	37,432	42,457

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	227,662	262,443	260,254	271,547
	Total Appropriated Current Expenditure	103,773	104,352	102,245	108,947
610	Total Employment Costs	10,925	10,462	10,462	12,393
611	Total Wages and Salaries	10,287	9,823	9,860	11,768
613	Overhead Expenses	638	639	602	625
620	Total Other Charges	92,848	93,890	91,783	96,554
	Total Appropriated Capital Expenditure	123,889	158,091	158,009	162,600
	Programme Total	227,662	262,443	260,254	271,547

Programme: 794 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	622,201	682,017	674,992	765,209
	Total Appropriated Current Expenditure	550,724	609,892	602,916	687,997
610	Total Employment Costs	357,663	397,326	396,870	464,628
611	Total Wages and Salaries	283,052	320,278	322,357	353,376
613	Overhead Expenses	74,611	77,048	74,513	111,252
620	Total Other Charges	193,061	212,566	206,046	223,369
	Total Appropriated Capital Expenditure	71,477	72,125	72,076	77,212
	Programme Total	622,201	682,017	674,992	765,209

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	238,100	230,486	227,358	264,371
	Total Appropriated Current Expenditure	202,957	206,186	203,106	225,246
610	Total Employment Costs	110,690	109,987	109,937	125,375
611	Total Wages and Salaries	88,408	87,692	88,351	101,382
613	Overhead Expenses	22,282	22,295	21,585	23,993
620	Total Other Charges	92,268	96,199	93,170	99,871
	Total Appropriated Capital Expenditure	35,143	24,300	24,252	39,125
	Programme Total	238,100	230,486	227,358	264,371

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		86,238	96,712	96,073	107,863
<i>Total Wages and Salaries</i>		<i>25,495</i>	<i>27,157</i>	<i>27,649</i>	<i>30,742</i>
6111	Administrative	4,186	4,479	4,705	3,821
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,570	1,383	1,780	2,367
6114	Clerical and Office Support	5,425	5,647	5,314	5,522
6115	Semi-Skilled Operatives and Unskilled	3,359	3,359	2,662	2,378
6116	Contracted Employees	10,955	12,289	13,188	16,654
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,832</i>	<i>4,025</i>	<i>3,509</i>	<i>3,684</i>
6131	Other Direct Labour Costs	862	911	527	527
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,842	1,946	1,868	2,006
6134	National Insurance	1,128	1,168	1,114	1,151
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>23,708</i>	<i>28,189</i>	<i>26,144</i>	<i>28,449</i>
6211	Expenses Specific to the Agency	23,708	28,189	26,144	28,449
<i>Materials, Equipment and Supplies</i>		<i>3,569</i>	<i>3,780</i>	<i>3,776</i>	<i>3,780</i>
6221	Drugs and Medical Supplies	80	100	100	100
6222	Field Materials and Supplies	1,068	1,120	1,119	1,120
6223	Office Materials and Supplies	1,634	1,650	1,650	1,650
6224	Print and Non-Print Materials	787	910	908	910
<i>Fuel and Lubricants</i>		<i>4,336</i>	<i>5,500</i>	<i>5,499</i>	<i>5,500</i>
6231	Fuel and Lubricants	4,336	5,500	5,499	5,500
<i>Rental and Maintenance of Buildings</i>		<i>1,382</i>	<i>1,500</i>	<i>1,499</i>	<i>1,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,382	1,500	1,499	1,500
<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>7,746</i>	<i>8,942</i>	<i>7,830</i>	<i>7,902</i>
6261	Local Travel and Subsistence	4,300	5,100	3,997	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	137	242	241	242

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	2,840	3,000	2,993	3,000
6265	Other Transport, Travel and Postage	468	600	599	660
<i>Utility Charges</i>		5,618	6,110	7,208	8,300
6271	Telephone Charges	677	1,110	1,109	1,800
6272	Electricity Charges	4,941	5,000	6,099	6,500
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		7,180	7,929	9,383	14,316
6281	Security Services	3,814	4,129	5,585	10,516
6282	Equipment Maintenance	792	900	899	900
6283	Cleaning and Extermination Services	246	400	399	400
6284	Other	2,328	2,500	2,500	2,500
<i>Other Operating Expenses</i>		1,049	1,095	1,093	1,095
6291	National and Other Events	756	760	759	760
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	160	200	199	200
6294	Other	134	135	134	135
<i>Education Subventions and Training</i>		245	390	389	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	245	390	389	500
<i>Rates, Taxes and Subvention to Local Authorities</i>		2,079	2,095	2,095	2,095
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	2,079	2,095	2,095	2,095
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		86,238	96,712	96,073	107,863

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	3	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	3
6114	Clerical and Office Support	9	8
6115	Semi-Skilled Operatives and Unskilled	6	4
6116	Contracted Employees	16	22
6117	Temporary Employees	0	0
Total		36	39

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		20,122	21,951	21,435	24,003
<i>Total Wages and Salaries</i>		<i>6,470</i>	<i>6,882</i>	<i>6,908</i>	<i>7,687</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	571	571	597	600
6115	Semi-Skilled Operatives and Unskilled	4,551	4,644	4,642	4,334
6116	Contracted Employees	1,347	1,667	1,669	2,753
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,159</i>	<i>1,178</i>	<i>1,152</i>	<i>1,189</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	770	771	759	797
6134	National Insurance	389	407	392	392
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>2,696</i>	<i>2,765</i>	<i>2,762</i>	<i>2,765</i>
6221	Drugs and Medical Supplies	1,600	1,600	1,599	1,600
6222	Field Materials and Supplies	799	850	849	850
6223	Office Materials and Supplies	186	200	200	200
6224	Print and Non-Print Materials	110	115	114	115
<i>Fuel and Lubricants</i>		<i>1,999</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
6231	Fuel and Lubricants	1,999	2,000	2,000	2,000
<i>Rental and Maintenance of Buildings</i>		<i>3,681</i>	<i>3,900</i>	<i>3,900</i>	<i>3,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,481	3,700	3,700	3,700
6243	Janitorial and Cleaning Supplies	200	200	200	200
<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>1,623</i>	<i>1,870</i>	<i>1,859</i>	<i>2,370</i>
6261	Local Travel and Subsistence	988	1,100	1,099	1,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7	20	11	20

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	627	750	750	750
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	92	120	92	120
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	92	120	92	120
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	858	1,536	1,063	2,272
6281	Security Services	571	1,016	547	1,752
6282	Equipment Maintenance	107	120	120	120
6283	Cleaning and Extermination Services	0	50	50	50
6284	Other	180	350	346	350
	<i>Other Operating Expenses</i>	593	600	599	600
6291	National and Other Events	500	500	500	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	59	60	59	60
6294	Other	34	40	40	40
	<i>Education Subventions and Training</i>	951	1,100	1,099	1,100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	951	1,100	1,099	1,100
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	20,122	21,951	21,435	24,003

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	9	8
6116	Contracted Employees	2	3
6117	Temporary Employees	0	0
	Total	12	12

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		103,773	104,352	102,245	108,947
<i>Total Wages and Salaries</i>		<i>10,287</i>	<i>9,823</i>	<i>9,860</i>	<i>11,768</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	703	703	738	738
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,290	2,244	1,990	1,990
6116	Contracted Employees	7,294	6,876	7,131	9,040
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>638</i>	<i>639</i>	<i>602</i>	<i>625</i>
6131	Other Direct Labour Costs	9	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	405	414	391	411
6134	National Insurance	224	225	211	214
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>1,117</i>	<i>1,275</i>	<i>1,221</i>	<i>1,300</i>
6221	Drugs and Medical Supplies	40	40	40	40
6222	Field Materials and Supplies	550	580	580	580
6223	Office Materials and Supplies	310	375	375	400
6224	Print and Non-Print Materials	218	280	226	280
<i>Fuel and Lubricants</i>		<i>7,763</i>	<i>8,000</i>	<i>7,999</i>	<i>8,000</i>
6231	Fuel and Lubricants	7,763	8,000	7,999	8,000
<i>Rental and Maintenance of Buildings</i>		<i>20,968</i>	<i>21,080</i>	<i>21,340</i>	<i>21,880</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,608	20,700	20,960	21,500
6243	Janitorial and Cleaning Supplies	360	380	380	380
<i>Maintenance of Infrastructure</i>		<i>52,355</i>	<i>52,500</i>	<i>50,868</i>	<i>53,000</i>
6251	Maintenance of Roads	27,500	27,500	27,496	28,000
6252	Maintenance of Bridges	18,000	18,000	17,699	19,000
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	6,855	7,000	5,673	6,000
<i>Transport, Travel & Postage</i>		<i>7,587</i>	<i>7,700</i>	<i>7,452</i>	<i>7,900</i>
6261	Local Travel and Subsistence	2,461	2,500	2,253	2,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	5,126	5,200	5,199	5,200
6265	Other Transport, Travel and Postage	0	0	0	100
<i>Utility Charges</i>		314	202	295	360
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	314	202	295	360
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,703	3,083	2,558	4,054
6281	Security Services	1,375	1,533	1,098	2,504
6282	Equipment Maintenance	150	200	199	200
6283	Cleaning and Extermination Services	56	200	200	200
6284	Other	1,123	1,150	1,060	1,150
<i>Other Operating Expenses</i>		40	50	50	60
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	40	50	50	60
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 and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		103,773	104,352	102,245	108,947

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	6	8
6117	Temporary Employees	0	0
Total		11	13

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		550,724	609,892	602,916	687,997
<i>Total Wages and Salaries</i>		<i>283,052</i>	<i>320,278</i>	<i>322,357</i>	<i>353,376</i>
6111	Administrative	51,527	58,266	58,266	66,707
6112	Senior Technical	124,189	128,127	131,269	141,946
6113	Other Technical and Craft Skilled	60,760	80,826	73,046	75,392
6114	Clerical and Office Support	1,032	688	1,125	1,363
6115	Semi-Skilled Operatives and Unskilled	39,748	42,642	42,538	47,370
6116	Contracted Employees	5,797	9,729	16,114	20,598
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>74,611</i>	<i>77,048</i>	<i>74,513</i>	<i>111,252</i>
6131	Other Direct Labour Costs	2,421	2,087	2,621	3,531
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	50,612	50,612	47,544	80,429
6134	National Insurance	21,578	24,349	24,349	27,292
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>13,653</i>	<i>14,700</i>	<i>14,699</i>	<i>15,800</i>
6221	Drugs and Medical Supplies	797	800	800	800
6222	Field Materials and Supplies	6,859	7,400	7,400	8,000
6223	Office Materials and Supplies	3,326	4,000	4,000	4,500
6224	Print and Non-Print Materials	2,670	2,500	2,499	2,500
<i>Fuel and Lubricants</i>		<i>12,356</i>	<i>8,118</i>	<i>8,118</i>	<i>9,200</i>
6231	Fuel and Lubricants	12,356	8,118	8,118	9,200
<i>Rental and Maintenance of Buildings</i>		<i>52,595</i>	<i>52,400</i>	<i>52,394</i>	<i>53,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	49,323	49,000	49,000	50,000
6243	Janitorial and Cleaning Supplies	3,272	3,400	3,394	3,400
<i>Maintenance of Infrastructure</i>		<i>13,134</i>	<i>14,000</i>	<i>12,185</i>	<i>13,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,134	14,000	12,185	13,000
<i>Transport, Travel & Postage</i>		<i>14,074</i>	<i>16,977</i>	<i>16,565</i>	<i>16,777</i>
6261	Local Travel and Subsistence	8,022	9,000	8,998	9,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	368	600	391	600

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	924	1,447	1,447	1,447
6265	Other Transport, Travel and Postage	4,760	5,930	5,730	5,730
<i>Utility Charges</i>		3,083	5,000	3,591	5,000
6271	Telephone Charges	242	800	525	800
6272	Electricity Charges	2,841	4,200	3,066	4,200
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		19,824	24,797	20,544	30,718
6281	Security Services	3,633	3,797	5,254	8,418
6282	Equipment Maintenance	407	1,310	1,070	1,310
6283	Cleaning and Extermination Services	494	1,000	998	1,300
6284	Other	15,288	18,690	13,222	19,690
<i>Other Operating Expenses</i>		61,599	68,674	68,336	71,474
6291	National and Other Events	3,977	4,700	4,649	4,700
6292	Dietary	56,919	62,574	62,573	65,574
6293	Refreshment and Meals	527	900	898	900
6294	Other	175	500	215	300
<i>Education Subventions and Training</i>		2,744	7,900	9,615	8,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,744	7,900	9,615	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>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		550,724	609,892	602,916	687,997

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	43	48
6112	Senior Technical	125	138
6113	Other Technical and Craft Skilled	116	114
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	79	83
6116	Contracted Employees	17	20
6117	Temporary Employees	0	0
Total		381	405

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		202,957	206,186	203,106	225,246
<i>Total Wages and Salaries</i>		<i>88,408</i>	<i>87,692</i>	<i>88,351</i>	<i>101,382</i>
6111	Administrative	0	0	314	2,800
6112	Senior Technical	3,250	3,340	2,581	5,488
6113	Other Technical and Craft Skilled	51,496	51,790	50,476	52,697
6114	Clerical and Office Support	1,995	2,010	2,110	2,110
6115	Semi-Skilled Operatives and Unskilled	22,208	20,273	21,233	22,105
6116	Contracted Employees	9,460	10,279	11,637	16,182
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>22,282</i>	<i>22,295</i>	<i>21,585</i>	<i>23,993</i>
6131	Other Direct Labour Costs	1,227	1,240	1,001	845
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,869	14,866	14,396	15,806
6134	National Insurance	6,186	6,189	6,189	7,342
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>8,878</i>	<i>9,655</i>	<i>8,855</i>	<i>9,855</i>
6221	Drugs and Medical Supplies	1,074	1,760	1,760	1,760
6222	Field Materials and Supplies	3,951	4,000	4,000	4,200
6223	Office Materials and Supplies	1,999	2,000	2,000	2,000
6224	Print and Non-Print Materials	1,854	1,895	1,095	1,895
<i>Fuel and Lubricants</i>		<i>13,989</i>	<i>11,000</i>	<i>10,997</i>	<i>11,000</i>
6231	Fuel and Lubricants	13,989	11,000	10,997	11,000
<i>Rental and Maintenance of Buildings</i>		<i>23,500</i>	<i>23,725</i>	<i>23,640</i>	<i>23,995</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,000	19,000	18,915	19,000
6243	Janitorial and Cleaning Supplies	4,500	4,725	4,725	4,995
<i>Maintenance of Infrastructure</i>		<i>9,712</i>	<i>10,000</i>	<i>7,202</i>	<i>9,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,712	10,000	7,202	9,000
<i>Transport, Travel & Postage</i>		<i>10,151</i>	<i>13,102</i>	<i>11,604</i>	<i>10,651</i>
6261	Local Travel and Subsistence	3,785	5,000	3,502	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	72	151	151	151

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	4,041	4,951	4,951	3,500
6265	Other Transport, Travel and Postage	2,253	3,000	3,000	3,000
<i>Utility Charges</i>		<i>9,044</i>	<i>9,620</i>	<i>11,332</i>	<i>12,660</i>
6271	Telephone Charges	314	620	933	660
6272	Electricity Charges	8,730	9,000	10,399	12,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>5,183</i>	<i>6,657</i>	<i>7,302</i>	<i>8,060</i>
6281	Security Services	2,039	2,557	2,556	3,760
6282	Equipment Maintenance	1,742	2,000	2,000	2,000
6283	Cleaning and Extermination Services	268	800	1,250	1,000
6284	Other	1,133	1,300	1,496	1,300
<i>Other Operating Expenses</i>		<i>10,712</i>	<i>10,440</i>	<i>11,239</i>	<i>12,650</i>
6291	National and Other Events	605	640	640	800
6292	Dietary	7,252	6,700	7,200	8,750
6293	Refreshment and Meals	79	100	100	100
6294	Other	2,776	3,000	3,300	3,000
<i>Education Subventions and Training</i>		<i>1,099</i>	<i>2,000</i>	<i>999</i>	<i>2,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,099	2,000	999	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		202,957	206,186	203,106	225,246

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	1
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	80	80
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	35	36
6116	Contracted Employees	15	19
6117	Temporary Employees	0	0
Total		136	143

DETAILS OF EXPENDITURE

Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,869,499	2,056,019	2,040,629	2,255,795
	Total Appropriated Current Expenditure	1,667,969	1,805,891	1,803,389	1,979,627
610	Total Employment Costs	1,034,355	1,167,582	1,167,024	1,262,303
620	Total Other Charges	633,614	638,309	636,365	717,324
	Total Appropriated Capital Expenditure	201,530	250,128	237,240	276,168
	Grand Total (Appropriated and Statutory)	1,869,499	2,056,019	2,040,629	2,255,795

Programme Code and Description	2014 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
801 Regional Administration and Finance	0	63,050	77,594	140,644	7,500	148,144
802 Public Works	0	11,851	128,771	140,622	140,116	280,738
803 Education Delivery	0	1,036,057	377,939	1,413,996	67,552	1,481,548
804 Health Services	0	151,345	133,020	284,365	61,000	345,365
Agency Total	0	1,262,303	717,324	1,979,627	276,168	2,255,795

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	335	347
6112	Senior Technical	303	302
6113	Other Technical and Craft Skilled	164	179
6114	Clerical and Office Support	32	26
6115	Semi-Skilled Operatives and Unskilled	146	142
6116	Contracted Employees	82	96
6117	Temporary Employees	5	4
	Total	1067	1096

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

Program Objective: To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	121,406	153,332	151,020	148,144
	Total Appropriated Current Expenditure	119,406	130,232	128,103	140,644
610	Total Employment Costs	57,003	59,964	59,958	63,050
611	Total Wages and Salaries	50,492	52,855	53,252	54,887
613	Overhead Expenses	6,511	7,109	6,707	8,163
620	Total Other Charges	62,403	70,268	68,145	77,594
	Total Appropriated Capital Expenditure	2,000	23,100	22,917	7,500
	Programme Total	121,406	153,332	151,020	148,144

Programme: 802 - Public Works

Program 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 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	241,270	247,424	240,942	280,738
	Total Appropriated Current Expenditure	140,291	131,923	131,364	140,622
610	Total Employment Costs	10,596	10,934	10,932	11,851
611	Total Wages and Salaries	9,593	10,040	10,040	10,702
613	Overhead Expenses	1,003	894	892	1,149
620	Total Other Charges	129,695	120,989	120,431	128,771
	Total Appropriated Capital Expenditure	100,979	115,501	109,578	140,116
	Programme Total	241,270	247,424	240,942	280,738

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,225,426	1,338,475	1,332,959	1,481,548
	Total Appropriated Current Expenditure	1,170,732	1,278,148	1,279,135	1,413,996
610	Total Employment Costs	848,078	951,420	951,154	1,036,057
611	Total Wages and Salaries	714,666	818,354	807,618	878,318
613	Overhead Expenses	133,412	133,066	143,535	157,739
620	Total Other Charges	322,653	326,728	327,982	377,939
	Total Appropriated Capital Expenditure	54,694	60,327	53,823	67,552
	Programme Total	1,225,426	1,338,475	1,332,959	1,481,548

Programme: 804 - Health Services

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

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	281,397	316,788	315,708	345,365
	Total Appropriated Current Expenditure	237,540	265,588	264,786	284,365
610	Total Employment Costs	118,678	145,264	144,980	151,345
611	Total Wages and Salaries	95,760	118,960	118,443	125,033
613	Overhead Expenses	22,918	26,304	26,537	26,312
620	Total Other Charges	118,863	120,324	119,807	133,020
	Total Appropriated Capital Expenditure	43,857	51,200	50,922	61,000
	Programme Total	281,397	316,788	315,708	345,365

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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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		119,406	130,232	128,103	140,644
<i>Total Wages and Salaries</i>		<i>50,492</i>	<i>52,855</i>	<i>53,252</i>	<i>54,887</i>
6111	Administrative	8,876	11,118	11,118	13,196
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,752	4,257	4,730	5,209
6114	Clerical and Office Support	8,576	8,828	8,758	7,457
6115	Semi-Skilled Operatives and Unskilled	9,009	8,899	8,899	9,343
6116	Contracted Employees	19,279	19,753	19,747	19,682
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,511</i>	<i>7,109</i>	<i>6,707</i>	<i>8,163</i>
6131	Other Direct Labour Costs	866	696	301	124
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,474	3,874	3,800	5,161
6134	National Insurance	2,172	2,539	2,606	2,878
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>16,715</i>	<i>18,000</i>	<i>18,000</i>	<i>19,000</i>
6211	Expenses Specific to the Agency	16,715	18,000	18,000	19,000
<i>Materials, Equipment and Supplies</i>		<i>6,193</i>	<i>6,230</i>	<i>6,229</i>	<i>6,230</i>
6221	Drugs and Medical Supplies	111	150	149	150
6222	Field Materials and Supplies	780	780	780	780
6223	Office Materials and Supplies	4,300	4,300	4,300	4,300
6224	Print and Non-Print Materials	1,002	1,000	1,000	1,000
<i>Fuel and Lubricants</i>		<i>3,200</i>	<i>3,200</i>	<i>2,653</i>	<i>3,600</i>
6231	Fuel and Lubricants	3,200	3,200	2,653	3,600
<i>Rental and Maintenance of Buildings</i>		<i>855</i>	<i>1,655</i>	<i>1,650</i>	<i>1,655</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	1,000	996	1,000
6243	Janitorial and Cleaning Supplies	855	655	655	655
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,000	1,000	1,000
<i>Transport, Travel & Postage</i>		<i>5,147</i>	<i>4,620</i>	<i>5,558</i>	<i>5,445</i>
6261	Local Travel and Subsistence	3,748	3,200	3,741	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	694	700	700	1,125
6265	Other Transport, Travel and Postage	694	700	1,097	800
<i>Utility Charges</i>		3,699	6,526	4,404	5,326
6271	Telephone Charges	474	1,850	1,335	1,650
6272	Electricity Charges	42	500	98	500
6273	Water Charges	3,183	4,176	2,971	3,176
<i>Other Goods and Services Purchased</i>		15,107	16,019	15,632	22,088
6281	Security Services	10,235	11,369	10,983	17,388
6282	Equipment Maintenance	2,449	2,200	2,200	2,200
6283	Cleaning and Extermination Services	293	300	299	300
6284	Other	2,130	2,150	2,150	2,200
<i>Other Operating Expenses</i>		2,977	3,050	3,050	3,050
6291	National and Other Events	2,127	2,200	2,200	2,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	850	850	850	850
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		591	768	768	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	591	768	768	1,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		7,919	9,200	9,201	9,200
6311	Rates and Taxes	198	200	201	200
6312	Subventions to Local Authorities	7,721	9,000	9,000	9,000
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		119,406	130,232	128,103	140,644

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	12	13
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	7
6114	Clerical and Office Support	14	12
6115	Semi-Skilled Operatives and Unskilled	16	16
6116	Contracted Employees	23	22
6117	Temporary Employees	0	0
Total		71	70

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		140,291	131,923	131,364	140,622
<i>Total Wages and Salaries</i>		<i>9,593</i>	<i>10,040</i>	<i>10,040</i>	<i>10,702</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	917	1,015	1,015	1,066
6113	Other Technical and Craft Skilled	2,139	1,943	1,943	1,444
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	966	516	516	542
6116	Contracted Employees	5,571	6,566	6,566	7,650
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,003</i>	<i>894</i>	<i>892</i>	<i>1,149</i>
6131	Other Direct Labour Costs	1	2	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	698	620	620	839
6134	National Insurance	303	272	272	310
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>1,952</i>	<i>1,860</i>	<i>1,859</i>	<i>1,910</i>
6221	Drugs and Medical Supplies	30	60	59	60
6222	Field Materials and Supplies	299	300	300	300
6223	Office Materials and Supplies	1,013	1,100	1,100	1,100
6224	Print and Non-Print Materials	610	400	400	450
<i>Fuel and Lubricants</i>		<i>5,600</i>	<i>5,600</i>	<i>5,200</i>	<i>5,600</i>
6231	Fuel and Lubricants	5,600	5,600	5,200	5,600
<i>Rental and Maintenance of Buildings</i>		<i>18,273</i>	<i>15,595</i>	<i>15,317</i>	<i>15,595</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	17,678	15,000	14,722	15,000
6243	Janitorial and Cleaning Supplies	595	595	595	595
<i>Maintenance of Infrastructure</i>		<i>84,993</i>	<i>78,300</i>	<i>78,085</i>	<i>80,500</i>
6251	Maintenance of Roads	43,755	41,000	40,819	41,000
6252	Maintenance of Bridges	2,200	2,200	2,194	2,500
6253	Maintenance of Drainage and Irrigation Works	27,989	24,000	23,999	25,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,049	11,100	11,074	12,000
<i>Transport, Travel & Postage</i>		<i>7,957</i>	<i>7,600</i>	<i>8,197</i>	<i>8,500</i>
6261	Local Travel and Subsistence	1,752	1,300	1,497	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	5,456	5,500	5,500	6,000
6265	Other Transport, Travel and Postage	749	800	1,200	1,000
<i>Utility Charges</i>		2,639	2,750	2,686	3,750
6271	Telephone Charges	0	250	0	250
6272	Electricity Charges	0	1,000	100	1,000
6273	Water Charges	2,639	1,500	2,586	2,500
<i>Other Goods and Services Purchased</i>		8,049	8,964	8,766	12,596
6281	Security Services	6,524	7,384	7,186	11,016
6282	Equipment Maintenance	620	620	620	620
6283	Cleaning and Extermination Services	460	460	460	460
6284	Other	445	500	500	500
<i>Other Operating Expenses</i>		114	120	120	120
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	114	120	120	120
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		120	200	200	200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	120	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>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		140,291	131,923	131,364	140,622

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	3	4
6117	Temporary Employees	0	0
Total		8	8

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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	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		1,170,732	1,278,148	1,279,135	1,413,996
<i>Total Wages and Salaries</i>		<i>714,666</i>	<i>818,354</i>	<i>807,618</i>	<i>878,318</i>
6111	Administrative	338,160	403,234	409,647	437,629
6112	Senior Technical	259,619	279,751	259,234	285,612
6113	Other Technical and Craft Skilled	30,813	44,062	53,307	55,961
6114	Clerical and Office Support	8,393	7,738	7,080	7,260
6115	Semi-Skilled Operatives and Unskilled	50,392	49,721	46,947	49,089
6116	Contracted Employees	26,805	32,708	30,264	42,027
6117	Temporary Employees	483	1,140	1,140	740
<i>Overhead Expenses</i>		<i>133,412</i>	<i>133,066</i>	<i>143,535</i>	<i>157,739</i>
6131	Other Direct Labour Costs	4,972	3,558	4,694	3,691
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	75,892	69,356	78,697	84,773
6134	National Insurance	52,548	60,152	60,144	69,275
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>44,967</i>	<i>44,067</i>	<i>43,051</i>	<i>44,383</i>
6221	Drugs and Medical Supplies	1,400	1,500	1,084	1,300
6222	Field Materials and Supplies	24,067	23,067	23,067	23,275
6223	Office Materials and Supplies	9,499	9,500	9,500	9,808
6224	Print and Non-Print Materials	10,002	10,000	9,400	10,000
<i>Fuel and Lubricants</i>		<i>6,000</i>	<i>6,000</i>	<i>3,762</i>	<i>6,000</i>
6231	Fuel and Lubricants	6,000	6,000	3,762	6,000
<i>Rental and Maintenance of Buildings</i>		<i>79,160</i>	<i>80,170</i>	<i>80,169</i>	<i>81,182</i>
6241	Rental of Buildings	305	1,020	1,020	1,512
6242	Maintenance of Buildings	70,379	70,650	70,650	71,170
6243	Janitorial and Cleaning Supplies	8,476	8,500	8,499	8,500
<i>Maintenance of Infrastructure</i>		<i>22,141</i>	<i>22,154</i>	<i>21,149</i>	<i>21,150</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	22,141	22,154	21,149	21,150
<i>Transport, Travel & Postage</i>		<i>9,480</i>	<i>9,650</i>	<i>11,085</i>	<i>12,320</i>
6261	Local Travel and Subsistence	3,298	3,300	3,300	4,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	0	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: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	2,922	3,000	3,000	3,000
6265	Other Transport, Travel and Postage	3,260	3,300	4,786	5,000
<i>Utility Charges</i>		31,262	31,987	33,184	33,486
6271	Telephone Charges	1,484	1,700	1,196	1,498
6272	Electricity Charges	1,295	1,500	4,469	4,469
6273	Water Charges	28,482	28,787	27,519	27,519
<i>Other Goods and Services Purchased</i>		84,517	84,200	87,082	120,444
6281	Security Services	56,025	58,000	57,526	89,244
6282	Equipment Maintenance	4,277	4,000	4,000	4,300
6283	Cleaning and Extermination Services	5,094	3,200	4,538	4,900
6284	Other	19,121	19,000	21,018	22,000
<i>Other Operating Expenses</i>		42,676	46,000	46,000	55,974
6291	National and Other Events	4,493	4,500	4,500	4,800
6292	Dietary	34,993	38,000	38,000	47,674
6293	Refreshment and Meals	961	1,000	1,000	1,000
6294	Other	2,228	2,500	2,500	2,500
<i>Education Subventions and Training</i>		2,452	2,500	2,500	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,452	2,500	2,500	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>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)		1,170,732	1,278,148	1,279,135	1,413,996

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	322	333
6112	Senior Technical	292	291
6113	Other Technical and Craft Skilled	68	79
6114	Clerical and Office Support	14	12
6115	Semi-Skilled Operatives and Unskilled	92	90
6116	Contracted Employees	43	54
6117	Temporary Employees	5	4
Total		836	863

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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		237,540	265,588	264,786	284,365
<i>Total Wages and Salaries</i>		<i>95,760</i>	<i>118,960</i>	<i>118,443</i>	<i>125,033</i>
6111	Administrative	782	822	822	863
6112	Senior Technical	8,464	11,359	11,359	12,151
6113	Other Technical and Craft Skilled	51,457	62,195	62,195	65,541
6114	Clerical and Office Support	1,896	2,675	2,158	1,377
6115	Semi-Skilled Operatives and Unskilled	18,216	21,437	21,437	20,899
6116	Contracted Employees	14,945	20,472	20,472	24,202
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>22,918</i>	<i>26,304</i>	<i>26,537</i>	<i>26,312</i>
6131	Other Direct Labour Costs	755	1,200	771	753
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	15,926	17,519	17,778	17,297
6134	National Insurance	6,237	7,585	7,988	8,262
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>28,252</i>	<i>28,502</i>	<i>28,500</i>	<i>28,602</i>
6221	Drugs and Medical Supplies	7,495	7,000	7,000	7,000
6222	Field Materials and Supplies	10,325	10,500	10,499	10,600
6223	Office Materials and Supplies	8,399	8,784	8,784	8,784
6224	Print and Non-Print Materials	2,033	2,218	2,217	2,218
<i>Fuel and Lubricants</i>		<i>7,999</i>	<i>8,000</i>	<i>7,000</i>	<i>8,000</i>
6231	Fuel and Lubricants	7,999	8,000	7,000	8,000
<i>Rental and Maintenance of Buildings</i>		<i>27,770</i>	<i>28,142</i>	<i>27,668</i>	<i>28,653</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	22,414	22,550	22,076	22,550
6243	Janitorial and Cleaning Supplies	5,356	5,592	5,592	6,103
<i>Maintenance of Infrastructure</i>		<i>13,994</i>	<i>13,500</i>	<i>13,470</i>	<i>13,500</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	13,994	13,500	13,470	13,500
<i>Transport, Travel & Postage</i>		<i>5,409</i>	<i>5,600</i>	<i>6,990</i>	<i>5,800</i>
6261	Local Travel and Subsistence	2,621	2,700	3,090	2,700
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 2012	Budget 2013	Revised 2013	Budget 2014
6264	Vehicle Spares and Service	1,763	1,800	1,800	2,000
6265	Other Transport, Travel and Postage	1,025	1,100	2,100	1,100
	<i>Utility Charges</i>	6,431	6,300	6,325	6,589
6271	Telephone Charges	427	800	608	800
6272	Electricity Charges	387	500	889	889
6273	Water Charges	5,617	5,000	4,828	4,900
	<i>Other Goods and Services Purchased</i>	22,284	23,360	22,935	34,761
6281	Security Services	18,585	19,400	18,975	30,776
6282	Equipment Maintenance	1,051	1,130	1,130	1,155
6283	Cleaning and Extermination Services	613	675	675	675
6284	Other	2,035	2,155	2,155	2,155
	<i>Other Operating Expenses</i>	1,137	1,100	1,099	1,100
6291	National and Other Events	303	350	350	350
6292	Dietary	131	150	150	150
6293	Refreshment and Meals	554	450	450	450
6294	Other	149	150	149	150
	<i>Education Subventions and Training</i>	5,587	5,820	5,820	6,015
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,587	5,820	5,820	6,015
	<i>Rates, Taxes and Subvention to Local 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 and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	237,540	265,588	264,786	284,365

STAFFING DETAILS

COA	Description	Filled	
		2013	2014
6111	Administrative	1	1
6112	Senior Technical	10	10
6113	Other Technical and Craft Skilled	87	91
6114	Clerical and Office Support	4	2
6115	Semi-Skilled Operatives and Unskilled	37	35
6116	Contracted Employees	13	16
6117	Temporary Employees	0	0
	Total	152	155

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Program Objective:

Acct Code	Details of Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
	Total Statutory Expenditure	9,854,208	10,689,643	9,752,542	10,560,242
	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	Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	9,854,208	10,689,643	9,752,542	10,560,242

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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 2012	Budget 2013	Revised 2013	Budget 2014
Total Statutory Expenditure		9,854,208	10,689,643	9,752,542	10,560,242
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	1,010,720	1,009,894	1,010,371	35,404
6032	Public Debt - Internal Interest	2,587,214	2,220,075	1,748,772	1,568,877
6033	Public Debt - External Principal	3,627,037	4,040,333	4,127,093	4,918,479
6034	Public Debt - External Interest	2,629,237	3,419,342	2,866,307	4,037,482
Total Appropriated Current Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000
Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

Acct Code	Details of Current Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
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 and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	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)	9,854,208	10,689,643	9,752,542	10,560,242

DETAILS OF PUBLIC DEBT

ITEM NO	ITEM	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
	INTERNAL PUBLIC DEBT				
	FUNDED INTEREST				
9010106	1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)	45,439,933	48,401,706	37,580,121	37,580,121
9010107	1st series 1996 Variable Interest Rate Debentures (\$927,448,757)	14,818,979	15,784,880	12,282,801	12,282,801
9010108	3rd series 1997 Variable Interest Rates Debentures Rate Fixed Date Debenture (\$135,966,255)	2,172,499	2,314,102	1,800,689	1,800,689
	TOTAL FUNDED PUBLIC DEBT				
	INTERNAL LOAN INTERST	62,431,411	66,500,688	51,663,611	51,663,611
	INTERNAL PUBLIC DEBT				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	19,547,729	17,794,789	17,830,417	16,639,030
9010109	NBIC (GNCB Privatisation) Debentures 2003	68,528,461	20,256,973	20,287,880	0
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	88,076,190	38,051,762	38,118,297	16,639,030

DETAILS OF PUBLIC DEBT

ITEM NO	ITEM	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010118	Caribbean Development Bank	614,532,996	704,573,364	634,487,765	807,170,745
9010119	European Economic Community	20,848,731	19,534,407	20,095,710	18,693,453
9010121	I.D.A.	15,328,862	28,287,950	18,151,287	30,118,400
9010122	I.A.D.B.	1,036,093,605	1,368,442,035	1,295,879,523	1,506,256,128
9010123	European Investment Bank	13,417,316	6,677,597	10,815,978	6,750,522
9010125	Trinidad and Tobago (Rescheduled)	284,620,887	257,076,605	260,752,487	231,853,307
9010127	I.F.A.D.	14,132,907	14,863,285	14,651,513	16,426,596
9010129	Guyana Perpetual Stock (Annuities) - British Guyana (Demerara Railway)	5,751,874	7,751,873	5,763,316	6,191,612
9010134	Serbia & Montenegro (Rescheduled)	0	5,287,178	0	5,467,863
9010136	Libya (Rescheduled)	0	59,362,892	0	60,635,388
9010137	India Line of Credit and Tata (Rescheduled) & Eximbank of India	74,947,225	100,606,621	76,415,788	169,849,391
9010138	CDB Debt Service to EEC (Wisco Loan)	606,934	559,977	584,724	549,970
9010158	Venezuela (PDVSA)	24,767,713	0	0	0
9010140	U.A.E. (Rescheduled)	0	10,233,881	0	11,529,578
9010143	Argentina (Rescheduled)	0	19,065,937	0	19,829,340
9010144	Kuwait (Rescheduled)	0	134,750,653	0	103,165,786
9010145	ITT (Rescheduled)	0	1,165,324	0	1,215,299
9010146	Lloyds Bank (Rescheduled)	0	3,358,474	0	3,509,907
9010148	Italy	8,485,010	8,299,024	8,708,915	8,997,256
9010149	USA - PL 480 Loans	9,184,295	4,193,611	4,258,737	4,004,688
9010151	OPEC Fund (OFID)	0	0	0	34,241,024
9010153	China (Eximbank)	506,518,917	660,703,789	515,740,848	983,285,089
9010155	Bulgaria	0	4,547,441	0	0
9010160	CARICOM Development Fund	0	0	0	7,740,737
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	2,629,237,272	3,419,341,918	2,866,306,591	4,037,482,079

DETAILS OF PUBLIC DEBT

ITEM NO	ITEM	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
	INTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	35,070,411	34,893,616	35,371,076	35,404,254
9010109	NBIC (GNCB Privatisation) Debentures 2003	975,000,000	975,000,000	975,000,000	0
9010159	Charlestown Sawmills Limited	650,000	0	0	0
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	1,010,720,411	1,009,893,616	1,010,371,076	35,404,254
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010118	Caribbean Development Bank	1,024,879,744	1,009,853,674	1,041,373,889	1,296,542,442
9010119	European Economic Community	104,420,084	103,855,450	106,690,741	106,275,197
9010121	IDA	26,450,249	41,537,100	41,674,021	55,577,600
9010122	I.A.D.B.	511,249,547	928,486,410	937,347,539	1,103,954,592
9010123	EIB Loan	167,381,646	166,274,782	179,786,829	168,090,652
9010125	Trinidad & Tobago (Rescheduled)	741,857,704	850,759,629	862,924,454	992,183,741
9010127	IFAD	68,505,114	69,342,398	69,750,769	70,317,050
9010137	India Line of Credit and Tata (Rescheduled) & Eximbank of India	289,715,210	288,078,300	289,783,274	292,294,080
9010138	CDB Debt Service to EEC (Wisco Loan)	5,357,521	5,485,609	5,724,550	6,031,555
9010158	Venezuela (PDVSA)	100,357,971	0	0	0
9010149	PL 480	19,858,922	9,867,320	10,020,557	10,011,720
9010151	OPEC Fund (OFID)	0	0	0	204,368,320
9010153	China (Eximbank)	567,003,267	566,791,983	582,016,600	601,647,759
9010155	Bulgaria	0	0	0	11,183,956
	TOTAL EXTERNAL PUBLIC DEBT UNFUNDED PRINCIPAL	3,627,036,979	4,040,332,655	4,127,093,223	4,918,478,664

DETAILS OF PUBLIC DEBT

ITEM NO	ITEM	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOAN)				
9010110	Interest and Discount on Treasury Bills	2,417,565,462	2,095,457,585	1,645,583,694	1,487,159,528
9010117	K Series Debentures	19,140,512	20,064,747	13,405,905	13,415,236
	TOTAL OTHER INTERNAL PUBLIC DEBT INTEREST	2,436,705,974	2,115,522,332	1,658,989,599	1,500,574,764
	OTHER PUBLIC DEBT 411 APPROPRIATION				
001	Premium Bonds Expenses / Commissions on	0	0	0	0
	Total Other Public Debt - Appropriation	0	0	0	0
	TOTAL OTHER PUBLIC DEBT				
	Total Funded Public Debt (Interest)	62,431,411	66,500,688	51,663,611	51,663,611
	Total Unfunded Public Debt (Interest)	2,717,313,462	3,457,393,680	2,904,424,888	4,054,121,109
	Total Unfunded Public Debt (Principal)	4,637,757,390	5,050,226,271	5,137,464,299	4,953,882,918
	Total Other Public Debt	2,436,705,974	2,115,522,332	1,658,989,599	1,500,574,764
	GRAND TOTAL	9,854,208,237	10,689,642,971	9,752,542,397	10,560,242,402
	LESS STATUTORY	9,854,208,237	10,689,642,971	9,752,542,397	10,560,242,402
	TO BE VOTED	0	0	0	0
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal Interest	2,587,213,575	2,220,074,782	1,748,771,507	1,568,877,405
402	Internal Principal	1,010,720,411	1,009,893,616	1,010,371,076	35,404,254
403	External Interest	2,629,237,272	3,419,341,918	2,866,306,591	4,037,482,079
404	External Principal	3,627,036,979	4,040,332,655	4,127,093,223	4,918,478,664
411	Other Public Debt - Appropriation	0	0	0	0
	Grand Total - Agency 90	9,854,208,237	10,689,642,971	9,752,542,397	10,560,242,402
	Less Statutory	9,854,208,237	10,689,642,971	9,752,542,397	10,560,242,402
	To be Voted	0	0	0	0

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2013	REVISED 2013	BUDGET 2014
41	Ministry of Education	1,658,528	1,623,080	3,682,589
	Programme			
	1. Main Office	32,870	23,870	32,870
	Adult Education Association	18,870	18,870	18,870
	Guyana Teachers Union	5,000	5,000	5,000
	Walter Rodney Chair of History	9,000	0	9,000
	2. National Education Policy - Implementation and Sup	15,400	15,364	17,896
	Guyana Association of Modern Language	400	286	400
	National Accreditation Council	6,000	5,532	7,000
	TVET Council	9,000	9,546	10,496
	3. Ministry Administration	92,160	92,159	97,160
	Caribbean Examinations Council	90,000	89,999	95,000
	Edexcel International (G.C.E "A" Level)	2,160	2,160	2,160
	4. Training and Development	89,500	65,713	69,216
	Cyril Potter College of Education (Stipends)	89,500	65,713	69,216
	5. Education Delivery	1,428,598	1,425,974	3,465,447
	Government Technical Institute	179,096	177,512	181,900
	Guyana Industrial Training Center	3,510	2,290	3,510
	Kuru Kuru Cooperative College	20,638	20,638	22,199
	Linden Technical Institute	83,847	84,518	86,602
	Other Education Grants	0	0	1,978,300
	President's College	217,073	215,147	220,635
	Queen's College	96,589	98,024	103,063
	University of Guyana (Berbice Campus)	148,060	148,060	155,463
	University of Guyana (Turkeyen Campus)	679,785	679,785	713,775
	TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)	1,658,528	1,623,080	3,682,589

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2013	REVISED 2013	BUDGET 2014
01	Office of the President Programme	799,913	792,534	847,580
	1. Administrative Services	799,913	792,534	847,580
	Castellani House	14,079	14,079	0
	Government Information Agency	135,858	135,858	139,801
	Guyana Energy Agency	63,115	63,115	73,500
	Guyana Office for Investment	108,363	108,363	119,781
	Institute of Applied Science and Technology	116,175	116,175	122,584
	Integrity Commission	16,497	14,992	17,122
	National Communications Network	81,337	81,337	81,761
	Office of the Commissioner of Information	0	0	28,542
	Office of the First Lady	10,000	9,940	10,000
Presidential Guard Service	254,489	248,675	254,489	
02	Office of the Prime Minister Programme	1,135,000	1,135,000	155,000
	1. Prime Minister's Secretariat	1,135,000	1,135,000	155,000
	Guyana Power & Light Company	1,000,000	1,000,000	0
	Lethem Power Company	105,000	105,000	105,000
	Mahdia	15,000	15,000	20,000
	Matthews Ridge	0	0	10,000
Port Kaituma	15,000	15,000	20,000	
03	Ministry of Finance Programme	7,546,942	7,752,268	8,279,069
	1. Policy and Administration	7,546,942	7,752,268	8,279,069
	Ethnic Relations Commission	93,578	49,441	61,919
	Financial Intelligence Unit	60,794	51,947	73,792
	Guyana Association of Securities Companies and Intermediaries	11,000	11,000	11,000
	Guyana Revenue Authority	3,926,200	3,926,200	4,184,737
	Guyana Security Council	46,617	46,617	51,280
	Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services)	332,427	345,734	345,734
	LINMINE (Community Power)	2,567,154	2,830,154	2,830,154
	National Data Management Authority	23,000	26,132	33,700
	National Insurance Scheme	125,000	110,083	226,115
	National Procurement and Tender Administration	47,691	43,487	47,691
	Rights Commission of Guyana	66,649	64,641	85,284
Statistical Bureau	246,832	246,832	327,663	
07	Parliament Office Programme	564,661	570,233	652,307
	1. National Assembly	564,661	570,233	652,307
	Audit Office	556,480	556,480	637,021
Office of the Opposition Leader	8,181	13,753	15,286	
16	Ministry of Amerindian Affairs Programme	12,942	8,795	12,942
	1. Amerindian Development	12,942	8,795	12,942
	National Toshias Council Secretariat	12,542	8,795	12,542
North Rupununi Development Board	400	0	400	
21	Ministry of Agriculture Programme	3,522,528	8,742,528	9,221,722

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 2013	REVISED 2013	BUDGET 2014
	1. Ministry Administration	3,522,528	8,742,528	9,221,722
	Guyana Livestock Development Authority	366,359	366,359	393,079
	Guyana Marketing Corporation	103,205	103,205	113,687
	Guyana Rice Development Board	0	500,000	500,000
	Guyana School of Agriculture	188,521	188,521	201,898
	Guyana Society for Prevention of Cruelty to Animals	400	400	400
	GUYSUCO	1,000,000	5,360,000	6,000,000
	Hope Coconut Estate	3,000	3,000	3,000
	Mahaica Mahaicony Abari Agricultural Development Authority (MMA-ADA)	123,594	123,594	129,855
	National Agricultural Research & Extension Institute	572,482	572,482	641,482
	National Drainage and Irrigation Authority	1,154,735	1,514,735	1,227,539
	Pesticide and Toxic Chemicals Control Board	10,232	10,232	10,782
	2. Crops and Livestock Support Services	0	0	0
23	Ministry of Tourism, Industry and Commerce Programme	301,282	301,282	326,073
	1. Main Office	239,123	239,123	256,216
	Consumer Advisory Bureau	500	500	500
	Consumer Movement of Guyana	400	400	400
	Guyana Consumers' Association	500	500	500
	Guyana National Bureau of Standards	121,515	121,515	131,064
	Guyana Tourism Authority Board	116,208	116,208	123,752
	3. Commerce, Industry and Consumer Affairs	62,159	62,159	69,857
	Competition and Consumer Protection Commission	39,887	39,887	41,500
	Guyana Small Business Council and Bureau	22,272	22,272	28,357
24	Ministry of Natural Resources and Environment Programme	507,886	507,886	542,581
	2. Natural Resource Management	107,727	107,727	119,490
	Guyana Lands & Surveys Commission	107,727	107,727	119,490
	3. Environmental Management	400,159	400,159	423,091
	Environmental Protection Agency	191,596	191,596	206,250
	National Parks Commission	165,663	165,663	170,351
	Protected Area Commission	42,900	42,900	46,490
31	Ministry of Public Works Programme	300,000	421,898	400,000
	1. Ministry Administration	300,000	421,898	400,000
	Transport and Harbour Department	300,000	421,898	400,000
41	Ministry of Education Programme	175,532	175,532	182,359
	1. Main Office	175,532	175,532	182,359
	Guyana Book Foundation	250	250	250
	National Library	174,782	174,782	181,609
	Roadside Baptist Church - Library Skills (Training Centre)	500	500	500
44	Ministry of Culture, Youth and Sport Programme	330,484	318,798	357,432
	2. Culture	177,832	166,280	195,172
	Castellani House	28,140	22,385	39,790

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 2013	REVISED 2013	BUDGET 2014
	National Trust	48,792	48,792	54,482
	Rupununi Weavers Society	150	150	150
	Sports and Art Development Fund	100,000	94,203	100,000
	Theatre Guild of Guyana	750	750	750
	3. Youth	2,120	1,991	2,120
	Boys Scouts	120	0	120
	Girls Guides Association	50	50	50
	Mildred Mansfield Youth Club	50	50	50
	National Youth Commission	400	391	400
	Red Cross Association	240	240	240
	West End Committee	60	60	60
	Young Men's Christian Association	100	100	100
	Young Women's Christian Association	1,100	1,100	1,100
	4. Sport	150,532	150,527	160,140
	National Sports Commission	150,532	150,527	160,140
45	Ministry of Housing and Water Programme	400,000	400,000	400,000
	1. Housing and Water	400,000	400,000	400,000
	Central Housing & Planning Authority	150,000	150,000	150,000
	Guyana Water Inc.	250,000	250,000	250,000
47	Ministry of Health Programme	62,510	58,991	70,351
	1. Ministry Administration	17,051	17,002	17,724
	Central Board of Health	1,859	1,810	2,532
	Guyana Responsible Parenthood Association	6,251	6,251	6,251
	Medical Termination of Pregnancy Board	1,750	1,750	1,750
	Red Cross Convalescent Home for Children	6,991	6,991	6,991
	St. John's Ambulance Brigade	200	200	200
	2. Diseases Control	13,552	10,282	13,632
	Cancer Board	10,282	10,282	10,282
	Guyana Cancer Society	3,150	0	3,150
	Guyana Chest Society	120	0	200
	4. Regional and Clinical Services	200	0	200
	David Rose Centre	200	0	200
	7. Rehabilitation Services	31,707	31,707	38,795
	National Commission on Disability	8,700	8,700	12,500
	Ptolemy Reid Rehabilitation Centre	23,007	23,007	26,295
48	Ministry of Labour, Human Services and Social Sec. Programme	289,847	289,747	282,820
	1. Strategic Planning, Admin and Human Services	5,145	5,145	5,145
	Amerindian Handicraft Association	110	110	110
	Beacon Foundation	80	80	80
	Friends of the Needy	300	300	300
	Guyana Red Cross Society	300	300	300
	Guyana Relief Council	4,000	4,000	4,000
	Rural Women's Network	300	300	300
	Women in Environment	55	55	55

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Loca Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2013	REVISED 2013	BUDGET 2014
	2. Social Services	57,202	57,102	61,352
	Archer's Home	50	50	50
	Berbice Anjuman Home	100	0	0
	Bond Haven's Home	30	30	30
	Chase's Indigent Home	50	50	50
	Devine Charitable Society and Medical Center	30	30	30
	Dharam Shala	1,000	1,000	1,000
	Family Counselling Centre	1,600	1,600	1,600
	Florence Nightingale's Home	15	15	15
	Gentle Women's Home	30	30	30
	Good Samaritan Home	30	30	30
	Guyana Association of Women's Lawyer	55	55	55
	Guyana Society for the Blind	250	250	250
	Help and Shelter	10,000	10,000	10,000
	Holy Family Homestead	40	40	40
	Islamic Senior Citizens' Home	30	30	30
	Legal Aid Clinic (Formally under Programme 1)	41,087	41,087	44,087
	National Commission for Women	1,000	1,000	1,000
	National Commission on the Elderly	0	750	2,000
	National Commission on the Family	500	500	500
	National Commission on the Rights of the Child	750	0	0
	National Congress for Women	25	25	25
	Red Thread	25	25	25
	Regional Women's Affair Committees	400	400	400
	Salvation Army Women's Home	40	40	40
	St. Vincent De Paul Homestead	40	40	40
	Women's Progressive Organisation	25	25	25
	3. Labour Administration	225,800	225,800	214,723
	Board of Industrial Training	224,000	224,000	212,923
	Labour Market Information System Commission	1,000	1,000	1,000
	Occupational Health and Safety	800	800	800
	4. Child Care and Protection	1,700	1,700	1,600
	Abundant Life Home	100	100	100
	Alpha Children's Home	100	100	100
	Berbice Anjuman Home	100	100	100
	Bethel Boys Home	100	100	0
	Bright Horizon Home	100	100	100
	Camal Home	100	100	100
	Canaan Home	100	100	100
	Hauruni Girls Home	100	100	100
	Hope Children's Home	200	200	200
	Joshua's Orphanage	100	100	100
	Shaheed Boys Orphanage	200	200	200
	Shaheed Girls Orphanage	200	200	200
	St. Ann's Orphanage	100	100	100
	St. John's Bosco	100	100	100
51	Ministry of Home Affairs Programme	134,573	134,362	72,758
	1. Secretariat Services	134,493	134,282	72,678

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 2013	REVISED 2013	BUDGET 2014
	Customs Anti - Narcotics Unit	101,888	101,767	39,993
	Gaming Authority	10,000	10,000	10,000
	Guyana Legion	225	0	225
	National Commission on Law and Order	15,590	15,725	15,590
	National Road Safety Council	3,500	3,500	3,500
	Parole Board	3,290	3,290	3,370
	3. Guyana Prison Service	50	50	50
	Ex-Prison Officers Association	50	50	50
	5. Guyana Fire Service	30	30	30
	Ex-Firemen Association	30	30	30
76	Region 6: East Berbice/Corentyne Programme	380	380	380
	1. Regional Administration and 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)	16,084,480	21,610,234	21,803,374

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2013	REVISED 2013	BUDGET 2014
03	Ministry of Finance	23,506	22,709	27,369
	Programme			
	1. Policy and Administration	23,506	22,709	27,369
	African Caribbean and Pacific Countries (ACP)	7,026	6,155	6,469
	Caribbean Regional Technical Assistance Center (CARTAC)	16,480	16,554	20,900
04	Ministry of Foreign Affairs	436,834	506,178	471,570
	Programme			
	1. Development of Foreign Policy	436,834	506,178	471,570
	Anti - Personnel Landmines Treaty	102	102	103
	Association of Caribbean States	2,569	2,084	1,930
	Caribbean Agricultural Health and Food Safety Agency	9,027	9,027	9,027
	Caribbean Disaster Emergency Management Agency (CDEMA)	5,154	5,154	9,647
	Caribbean Export Development Agency	15,090	15,090	15,855
	CARICOM	265,862	290,600	298,863
	CARICOM Implementing Agency for Crime and Security (IMPACS)	41,200	25,557	41,200
	Caricom Regional Organisation for Standards and Quality	8,932	8,932	8,932
	Central Emergency Response Fund	450	450	450
	Commonwealth Foundation	3,330	3,330	3,330
	Commonwealth Fund for Technical Co-operation	16,600	16,600	16,600
	Commonwealth Secretariat	11,655	11,655	11,655
	Comprehensive Nuclear Test Ban Treaty	112	151	205
	Financial Assistance to Dominica	0	15,525	0
	Financial Assistance to Saint Lucia	0	20,700	0
	Financial Assistance to Saint Vincent and Grenadines	0	20,700	0
	Financial Assistance to the Humanitarian and Protection Crises Fund for the Central African Republic	0	0	2,065
	Financial Assistance to the Republic of Phillippines	0	10,350	0
	Financial Assistance to the Republic of Somalia	0	2,070	0
	Group of 77 ECDC Account	1,112	1,030	1,035
	Group of Latin America Countries (G.R.U.L.A.C.)	65	65	74
	International Bureau of Exposition (BIE)	187	187	188
	International Bureau of the Permanent Court Arbitration	41	41	41
	International Criminal Court	103	0	675
	International Organisation for Migration	107	107	107
	International Sea Bed Authority	130	130	130
	International Tribunal for the Law of the Sea (ITLOS)	309	486	310
	Kyoto Protocol of Climate Change	226	226	226
	Latin America Economic System	1,744	0	1,832
	Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI)	1,326	1,326	1,393
	Organisation for the Prohibition of Chemical Weapons	130	130	130
	Organisation of American States (O.A.S.)	4,224	4,224	4,436
	Organisation of the Amazon Co-op Treaty	4,940	4,940	4,940
	Prohibition of Nuclear Weapons in Latin America and Caribbean	269	269	296
	South Centre	4,000	4,000	4,100
	The Summit Implementation Review Group (SIRG)	520	520	546
	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)	2,622	2,635	2,635
	UN Population Fund	103	103	103

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 2013	REVISED 2013	BUDGET 2014
	UN Tribunals	410	410	412
	UNDP Voluntary Contribution	2,050	2,050	2,050
	UNEP Environment Fund	205	205	205
	UNEP Trust Fund	215	75	216
	Union of South American Nations (UNASUR)	10,250	5,150	5,150
	United Nations International Children's Fund (UNICEF)	2,050	206	206
	United Nations Local Office Cost	4,934	4,934	4,934
	United Nations Peace Keeping	2,701	2,868	2,869
	United Nations Regular Budget	5,224	5,224	5,225
	World Intellectual Property Org. (WIPO)	339	345	632
	World Trade Organisation	5,975	5,975	6,372
07	Parliament Office Programme	10,421	10,033	10,421
	1. National Assembly	10,421	10,033	10,421
	C.P.A. Regional Secretariat	104	105	104
	Commonwealth Parliamentary Association	10,307	9,915	10,307
	Society of Clerks in Commonwealth Parliament	10	13	10
13	Ministry of Local Government and Regional Develop. Programme	500	500	500
	3. Regional Development	500	500	500
	Commonwealth Local Government Forum	500	500	500
14	Public Service Ministry Programme	4,415	4,518	7,336
	1. Public Service Management	4,415	4,518	7,336
	Caribbean Centre for Development Administration	3,664	3,691	6,577
	Commonwealth Association for Public Administration and Management	751	827	759
21	Ministry of Agriculture Programme	146,477	140,220	153,607
	1. Ministry Administration	52,477	52,477	61,162
	Food and Agriculture Organisation	899	899	3,205
	Inter-American Institute for Co-op in Agriculture	1,312	1,312	1,737
	International Fund for Agricultural Development (IFAD)	48,799	48,799	50,000
	Office International Des Epizooties	1,467	1,467	6,220
	3. Fisheries	20,000	13,743	14,000
	Caribbean Regional Fisheries Mechanism	14,000	13,743	14,000
	CLAYUCA	6,000	0	0
	4. Hydrometeorological Services	74,000	74,000	78,445
	Caribbean Institute of Meterology and Hydrology	56,000	56,000	59,921
	Caribbean Meterological Organisation	14,000	14,000	14,524
	World Meterological Organisation	4,000	4,000	4,000
23	Ministry of Tourism, Industry and Commerce Programme	17,000	10,000	17,000
	1. Main Office	17,000	10,000	17,000
	Caribbean Tourism Organisation	17,000	10,000	17,000

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 2013	REVISED 2013	BUDGET 2014
31	Ministry of Public Works Programme	37,051	37,005	36,727
	1. Ministry Administration	37,051	37,005	36,727
	International Civil Aviation Organisation (ICAO)	11,046	10,642	11,108
	International Maritime Organisation	1,805	1,625	1,799
	REDDIG Satellite Communication Programme	11,216	13,079	12,015
	Regional Aviation Safety Oversight System renamed Caribbean Aviation Safety Oversight System	12,984	11,659	11,805
41	Ministry of Education Programme	162,833	138,156	162,833
	1. Main Office	162,833	138,156	162,833
	Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	9,150	4,493	9,150
	Caribbean Examinations Council	149,000	129,747	149,000
	Caribbean Regional Council for Adult Education	196	0	196
	Commonwealth Institute of Learning	3,100	3,141	3,100
	International Council for Adult Education	376	0	376
	International Labour Organisation	211	214	211
	UNESCO	800	561	800
44	Ministry of Culture, Youth and Sport Programme	8,441	7,904	8,441
	2. Culture	861	330	861
	Caribbean Archives Association	94	62	94
	Caribbean Association of Museums	126	0	126
	Commonwealth Association of Museums	126	0	126
	International Center for the study of the Preservation and Restoration of Cultural Property (ICCROM)	268	268	268
	International Federation of Arts Council	247	0	247
	3. Youth	7,580	7,574	7,580
	Commonwealth Youth Programme	2,580	2,580	2,580
	President's Award	5,000	4,994	5,000
47	Ministry of Health Programme	60,486	63,448	60,969
	1. Ministry Administration	60,486	63,448	60,969
	Caribbean Association of Medical Centre	309	309	309
	Caribbean Environmental Health Institute	12,550	12,550	12,550
	Caribbean Epidemiology Surveillance Centre	18,415	19,678	18,414
	Caribbean Food and Nutrition Institute	10,771	11,986	10,771
	Caribbean Health Research Council	4,643	4,643	4,643
	Caribbean Regional Drug Testing Laboratory	8,226	8,226	8,226
	International Committee of the Red Cross	258	258	258
	Pan American Health Organisation	4,360	4,844	4,844
	WHO Framework Convention on Tobacco Control	26	26	26
	World Health Organisation	928	928	928
48	Ministry of Labour, Human Services and Social Sec. Programme	4,270	4,270	4,270

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 2013	REVISED 2013	BUDGET 2014
51	2. Social Services	1,905	1,905	1,905
	International Association of Social Security	1,700	1,700	1,700
	United Nations Development Fund for Women	205	205	205
	3. Labour Administration	2,365	2,365	2,365
	British Safety Council	125	125	125
	International Labour Organisation	2,115	2,115	2,115
	National Safety Council (USA)	125	125	125
	Ministry of Home Affairs Programme	10,207	9,877	12,926
	1. Secretariat Services	62	62	62
	International Organisation of Parole Board Association	62	62	62
	2. Guyana Police Force	9,495	9,495	12,214
	Association of Caribbean Commissioners of Police	1,242	1,247	1,242
	Buenos Aires Interpol (Merged with Interpol)	3,692	3,902	6,472
	Interpol	4,561	4,346	4,500
	3. Guyana Prison Service	650	320	650
	American Association of Corrections	35	0	35
Association of Caribbean Heads of Corrections and Prisons Services	615	320	615	
	TOTAL INTERNATIONAL ORGANISATIONS (6322)	922,441	954,818	973,969



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	2012	2013	2014
1.0 Agriculture	6,447.061	5,877.600	5,941.535
1.1 Specific	3,125.099	2,475.868	2,239.457
1.2 Non-Specific	3,321.962	3,401.732	3,702.078
3.0 Fishing	8.551	6.438	15.000
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	8.551	6.438	15.000
5.0 Power Generation	6,809.976	6,761.846	21,060.403
5.1 Specific	6,728.900	5,962.046	4,006.212
5.2 Non-Specific	81.076	799.800	17,054.191
6.0 Manufacturing	265.191	336.260	1,672.612
6.1 Specific	94.305	144.807	200.000
6.2 Non-Specific	170.886	191.453	1,472.612
7.0 Construction	15,933.323	13,678.767	21,620.434
7.1 Specific	8,754.589	3,775.752	10,265.092
7.2 Non-Specific	7,178.734	9,903.015	11,355.342
8.0 Transport and Communication	5,207.737	3,795.961	4,781.999
8.1 Specific	3,435.914	2,024.587	3,345.901
8.2 Non-Specific	1,771.823	1,771.374	1,436.098
9.0 Housing	4,411.244	3,246.145	4,147.900
9.1 Specific	786.221	1,218.816	850.000
9.2 Non-Specific	3,625.023	2,027.329	3,297.900
10.0 Environment and Pure Water	2,644.708	3,316.929	5,641.100
10.1 Specific	1,358.528	1,515.864	1,590.000
10.2 Non-Specific	1,286.179	1,801.065	4,051.100
11.0 Education	4,024.513	2,601.987	3,225.473
11.1 Specific	2,024.943	546.424	582.685
11.2 Non-Specific	1,999.570	2,055.563	2,642.788
12.0 Health	2,004.705	975.835	2,311.872
12.1 Specific	865.041	159.090	900.000
12.2 Non-Specific	1,139.664	816.746	1,411.872
13.0 Culture / Youth	554.249	965.337	922.095
13.1 Specific	0.000	0.000	0.000
13.2 Non-Specific	554.249	965.337	922.095
14.0 National Security and Defence	444.524	545.338	639.452
14.1 Specific	0.000	0.000	0.000
14.2 Non-Specific	444.524	545.338	639.452

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	2012	2013	2014
15.0 Public Safety	2,253.922	2,216.873	2,370.437
15.1 Specific	1,262.939	953.780	488.655
15.2 Non-Specific	990.983	1,263.093	1,881.782
16.0 Tourist Development	5.300	4.289	6.500
16.1 Specific	0.000	0.000	0.000
16.2 Non-Specific	5.300	4.289	6.500
17.0 Administration	1,990.232	2,123.424	2,325.561
17.1 Specific	138.211	323.673	112.175
17.2 Non-Specific	1,852.021	1,799.751	2,213.386
18.0 Financial Transfers	1,920.979	1,526.940	1,135.050
18.1 Specific	238.000	94.000	0.000
18.2 Non-Specific	1,682.979	1,432.940	1,135.050
19.0 Social Welfare	1,515.289	2,164.228	3,376.189
19.1 Specific	326.759	367.767	575.000
19.2 Non-Specific	1,188.530	1,796.461	2,801.189
20 Overall Total	56,441.503	50,144.196	81,193.612
20.1 Specific	29,139.449	19,562.475	25,155.177
20.2 Non-Specific	27,302.055	30,581.722	56,038.435

Figures: G'000
Source: Ministry of Finance

Section 3.1
Summary of Capital Expenditure by
Sector and Type of Financing
Table 11

TABLE 12

CENTRAL GOVERNMENT
SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE

SOURCE COUNTRY / AGENCY	Actual 2012	Latest Estimates 2013	Budget 2014
1.0 GRAND TOTAL	29,139.449	19,562.475	25,155.177
2.0 LOANS	23,090.980	18,069.307	21,246.009
2.1 IDB	7,163.812	6,980.674	5,999.648
2.2 CDB	2,060.735	1,084.424	1,532.685
2.3 IFAD	50.808	86.269	85.000
2.4 INDIA	911.538	396.532	1,100.000
2.5 CHINA	7,024.436	3,975.698	8,758.825
2.6 OTHER	5,759.651	5,314.446	3,069.851
2.7 KUWAIT	0.000	0.000	0.000
2.8 IDA	120.000	231.264	550.000
2.9 CDF	0.000	0.000	150.000
3.0 GRANTS	6,048.469	1,493.168	3,909.168
3.1 CDB	401.106	520.801	604.647
3.2 CIDA	0.000	0.000	0.000
3.3 DFID/ODA	0.000	0.000	0.000
3.4 EU	1,105.009	309.838	106.000
3.5 IDB	143.977	184.235	417.620
3.6 JAPAN	690.625	15.625	500.000
3.7 WORLD BANK	1,925.174	283.500	0.000
3.8 USAID	0.000	0.000	0.000
3.9 VENEZUELA	62.535	0.000	0.000
3.10 CHINA	1,634.099	0.000	2,045.901
3.11 IFAD	50.808	86.269	85.000
3.12 KUWAIT	35.136	92.901	0.000
3.13 CDF	0.000	0.000	150.000

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

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
 Agency Title: Office of the President

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	4,042.721	5,320.895	3,218.594	501.000	3,345.901	3,846.901		
011 Administrative Services	4,042.721	5,320.895	3,218.594	501.000	3,345.901	3,846.901		
1200200 Office and Residence of the President	34.772	35.000	34.995	50.000	0.000	50.000	Rehabilitation of buildings and upgrading of electrical system.	1
1212000 Information Communication Technology	3,529.967	4,586.901	2,565.587	118.000	3,345.901	3,463.901	Provision for development of information technology - CHINA.	2
1700100 Minor Works	21.631	95.000	95.000	95.000	0.000	95.000	Provision for developmental, humanitarian and other activities.	3
2400100 Land Transport	24.098	32.000	31.844	50.500	0.000	50.500	Purchase of vehicles.	4
2500100 Purchase of Equipment	17.983	23.000	22.927	25.000	0.000	25.000	Purchase of furniture and equipment.	5
2507300 Integrity Commission	0.000	0.686	0.549	0.000	0.000	0.000		-
2605200 Civil Defence Commission	25.000	25.000	25.000	24.000	0.000	24.000	Provision for disaster preparedness and response initiatives.	6
2605300 Joint Intelligence Coordinating Centre	3.191	0.000	0.000	0.000	0.000	0.000		-
3301000 Land Use Master Plan	197.673	350.989	271.753	0.000	0.000	0.000		-
3400200 GO - INVEST	6.899	7.500	6.617	10.000	0.000	10.000	Rehabilitation of building and purchase of furniture and equipment.	7
3400700 Government Information Agency	15.000	13.000	13.000	8.000	0.000	8.000	Construction of building and purchase of equipment.	8
3400800 Guyana Energy Agency	1.618	0.819	0.523	10.000	0.000	10.000	Extension of building.	9
4502100 National Communication Network	64.888	65.000	64.800	60.500	0.000	60.500	Provision for fence, guard hut, vehicle, media production and transmission improvement.	10
4502300 IAST	100.000	86.000	86.000	50.000	0.000	50.000	Provision for research and pilot project.	11

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02
 Agency Title: Office of the Prime Minister

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	6,726.960	10,643.500	6,205.810	376.963	4,006.212	4,383.175		
021 Prime Minister's Secretariat	6,726.960	10,643.500	6,205.810	376.963	4,006.212	4,383.175		
1701000 Minor Works	5.671	7.000	6.904	7.500	0.000	7.500	Provision for developmental works.	12
2404000 Land Transport	11.507	13.000	12.229	23.000	0.000	23.000	Purchase of vehicles.	13
2507100 Office Furniture and Equipment	0.882	2.500	2.365	2.500	0.000	2.500	Purchase of furniture and equipment.	14
2601100 Electrification Programme	6,653.900	10,255.000	5,962.046	0.000	3,850.212	3,850.212	Provision for upgrading and expansion of electrification system - CHINA/IDB/OTHER.	15
2604900 Lethem Power Company	55.000	50.000	50.000	105.560	0.000	105.560	Provision for power supply and purchase of vehicle.	16
2605400 Micro-Hydropower Project	0.000	150.000	6.265	30.000	56.000	86.000	Provision for hydropower at Kato - EU.	17
2605800 Power Supply	0.000	166.000	166.000	208.403	0.000	208.403	Extension and upgrading of power supply systems.	18
2605900 Power Utility Upgrade Programme	0.000	0.000	0.000	0.000	50.000	50.000	Provision for institutional strengthening and upgrading of electrification system - IDB/EU.	19
2606000 Sustainable Energy Programme	0.000	0.000	0.000	0.000	50.000	50.000	Provision for renewable energy initiatives - IDB.	20

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
Agency Title: Ministry of Finance

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	5,230.460	24,792.571	5,020.294	21,676.231	625.000	22,301.231		
031 Policy and Administration	5,219.960	24,760.071	4,988.000	21,659.231	625.000	22,284.231		
1202200 Buildings	5.000	31.000	13.483	23.000	0.000	23.000	Provision for building, fence and upgrading of electrical system.	21
1900400 Basic Needs Trust Fund - 6/7	636.759	1,040.000	592.427	220.000	575.000	795.000	Provision for implementation of the programme in areas such as education, health, community roads, water supply and skills training - CDB.	22
2401300 Land Transport	5.000	0.000	0.000	5.000	0.000	5.000	Purchase of vehicle.	23
2502300 Furniture and Equipment	13.500	15.000	14.982	8.000	0.000	8.000	Purchase of furniture and equipment.	24
2507400 Rights Commission	6.500	10.660	10.485	7.000	0.000	7.000	Purchase of furniture and equipment.	25
2601200 Statistical Bureau	35.000	30.000	29.974	10.000	0.000	10.000	Purchase of furniture and equipment.	26
3401000 Low Carbon Development Programmes	838.942	20,000.000	833.274	18,563.181	0.000	18,563.181	Provision for low carbon development initiatives.	27
4400500 Student Loan Fund	450.000	450.000	450.000	450.000	0.000	450.000	Provision for student loans.	28
4400700 Poverty Programme	720.000	720.000	680.255	725.000	0.000	725.000	Provision for poverty alleviation and community development projects.	29
4401300 Institutional Strengthening - Equipment	54.969	60.000	59.900	65.000	0.000	65.000	Purchase of computers and accessories.	30
4500300 C.D.B.	999.762	1,006.517	1,006.202	906.118	0.000	906.118	Capital Contribution.	-
4500400 I.B.R.D.	107.263	308.644	299.113	100.219	0.000	100.219	Capital Contribution.	-
4500600 I.A.D.B.	152.801	131.849	127.625	128.713	0.000	128.713	Capital Contribution.	-
4500700 NGO/Private/Public Sector Support Programme	3.900	3.900	3.900	4.000	0.000	4.000	Institutional support for projects.	31

Figures: G\$m
Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
 Agency Title: Ministry of Finance

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
4500800 Guyana Revenue Authority	410.260	570.105	570.105	375.000	0.000	375.000	Provision for institutional strengthening, buildings, other infrastructure, furniture and equipment.	32
4500900 Guyana Sugar Corporation	238.000	173.000	94.000	0.000	0.000	0.000		-
4501100 Youth Initiative Programme	58.496	60.000	56.917	69.000	0.000	69.000	Provision for community based projects and programmes.	33
4502400 Technical Assistance	60.653	149.396	145.359	0.000	50.000	50.000	Provision for strengthening results-based systems - IDB.	34
4502600 Caricom Development Fund	423.154	0.000	0.000	0.000	0.000	0.000		-
032 Public Financial Management	10.500	32.500	32.295	17.000	0.000	17.000		
2401300 Land Transport	0.000	10.500	10.309	5.000	0.000	5.000	Purchase of vehicle.	35
2502300 Furniture and Equipment	10.500	22.000	21.986	12.000	0.000	12.000	Purchase of furniture and equipment.	36

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04
 Agency Title: Ministry of Foreign Affairs

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	47.708	77.112	71.966	90.200	0.000	90.200		
041 Development of Foreign Policy	2.997	20.800	20.264	18.000	0.000	18.000		
2400300 Land Transport	0.000	17.300	16.764	14.000	0.000	14.000	Purchase of vehicles.	37
2501100 Office Equipment and Furniture	2.997	3.500	3.500	4.000	0.000	4.000	Purchase of furniture and equipment.	38
042 Foreign Policy Promotion	43.049	56.000	51.390	71.600	0.000	71.600		
1200500 Buildings	24.974	24.000	23.220	28.000	0.000	28.000	Provision for works at embassy and high commissions.	39
2400300 Land Transport	8.104	20.000	16.200	27.600	0.000	27.600	Purchase of vehicles.	40
2501100 Office Equipment and Furniture	9.971	12.000	11.970	16.000	0.000	16.000	Purchase of furniture and equipment for overseas missions.	41
043 Development of Foreign Trade Policy	1.662	0.312	0.312	0.600	0.000	0.600		
2506300 Office Equipment and Furniture	1.662	0.312	0.312	0.600	0.000	0.600	Purchase of furniture and equipment.	42

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07
Agency Title: Parliament Office

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	38.573	134.213	129.735	37.872	32.528	70.400		
071 National Assembly	38.573	134.213	129.735	37.872	32.528	70.400		
1200400 Buildings - Audit Office	0.000	0.000	0.000	1.572	0.000	1.572	Construction of generator hut.	43
2405000 Land Transport - Audit Office	0.000	6.000	6.000	0.000	0.000	0.000		-
2500300 Office Equipment and Furniture - Audit Office	4.499	6.000	6.000	6.000	0.000	6.000	Purchase of furniture and equipment.	44
2500500 PARLIAMENT OFFICE	29.383	83.710	88.625	30.300	0.000	30.300		
Building	0.000	43.500	49.993	0.000	0.000	0.000		-
Land Transport	4.999	12.100	12.089	0.300	0.000	0.300	Purchase of motorcycle.	45
Office Equipment and Furniture	24.384	28.110	26.543	30.000	0.000	30.000	Purchase of furniture and equipment.	46
4401000 Institutional Strengthening - Audit Office	4.691	38.503	29.110	0.000	32.528	32.528	Provision for institutional strengthening - IDB.	47

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09
 Agency Title: Public and Police Service Commission

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
<i>Agency Totals</i>	3.975	2.400	2.396	2.500	0.000	2.500		
091 Public and Police Service Commission	3.975	2.400	2.396	2.500	0.000	2.500		
2500400 PUBLIC AND POLICE SERVICE COMMISSION	3.975	2.400	2.396	2.500	0.000	2.500		
Public and Police Service Commission	3.975	2.400	2.396	2.500	0.000	2.500	Purchase of furniture and equipment.	48

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10
 Agency Title: Teaching Service Commission

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>3.425</i>	<i>6.360</i>	<i>6.354</i>	<i>2.300</i>	<i>0.000</i>	<i>2.300</i>		
101 Teaching Service Commission	3.425	6.360	6.354	2.300	0.000	2.300		
2500800 TEACHING SERVICE COMMISSION	3.425	6.360	6.354	2.300	0.000	2.300		
Teaching Service Commission	3.425	6.360	6.354	2.300	0.000	2.300	Purchase of furniture and equipment.	49

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11
 Agency Title: Guyana Elections Commission

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>34.867</i>	<i>168.237</i>	<i>149.396</i>	<i>126.700</i>	<i>0.000</i>	<i>126.700</i>		
111 Elections Commission	34.867	168.237	149.396	126.700	0.000	126.700		
2501000 ELECTIONS COMMISSION	34.867	168.237	149.396	126.700	0.000	126.700		
Guyana Elections Commission	34.867	168.237	149.396	126.700	0.000	126.700	Provision for buildings, trestle, vehicles, boats, engines, office furniture and equipment.	50

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13
 Agency Title: Ministry of Local Government and Regional Development

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	751.575	1,070.275	1,028.816	1,995.100	470.000	2,465.100		
132 Ministry Administration	2.397	9.500	9.499	12.100	0.000	12.100		
2400100 Land Transport	0.000	7.000	6.999	9.500	0.000	9.500	Purchase of vehicle.	51
3500100 Office Furniture and Equipment	2.397	2.500	2.500	2.600	0.000	2.600	Purchase of furniture and equipment.	52
133 Regional Development	749.178	1,060.775	1,019.318	1,983.000	470.000	2,453.000		
1900600 Infrastructural Development	92.595	38.775	13.359	24.000	0.000	24.000	Provision for market tarmac, sanitary block and compound.	53
1900700 Project Development and Assistance	281.974	282.000	282.000	359.000	0.000	359.000	Provision of capital subvention for municipalities and local community councils.	54
2601300 Power Generation	7.000	8.000	8.000	0.000	0.000	0.000		-
3600100 Solid Waste Disposal Programme	367.609	732.000	715.959	600.000	470.000	1,070.000	Provision for solid waste management programme at Haags Bosch - IDB.	55
3600200 National Clean-Up Programme	0.000	0.000	0.000	1,000.000	0.000	1,000.000	Provision for clean-up and environmental enhancement in rural and urban areas.	56

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14
 Agency Title: Public Service Ministry

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	9.882	24.550	24.548	11.635	0.000	11.635		
141 Public Service Management	9.882	24.550	24.548	11.635	0.000	11.635		
1207300 Buildings	0.954	11.200	11.198	2.500	0.000	2.500	Rehabilitation of building.	57
2402900 Land Transport	6.350	9.000	9.000	0.000	0.000	0.000		-
2506200 Office Furniture and Equipment	2.578	4.350	4.350	9.135	0.000	9.135	Purchase of furniture and equipment.	58

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16
 Agency Title: Ministry of Amerindian Affairs

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	211.246	435.188	934.109	1,142.500	0.000	1,142.500		
161 Amerindian Development	211.246	435.188	934.109	1,142.500	0.000	1,142.500		
1209600 Buildings	13.909	5.000	5.000	6.000	0.000	6.000	Rehabilitation of building.	59
1400100 Amerindian Development Fund	158.530	392.388	891.546	1,100.000	0.000	1,100.000	Provision for Amerindian development projects and programmes.	60
2403000 Water Transport	5.326	10.000	9.877	13.500	0.000	13.500	Purchase of boats and engines.	61
2403100 Land Transport	23.500	22.800	22.719	20.000	0.000	20.000	Purchase of vehicles and motorcycle.	62
2506400 Office Furniture and Equipment	9.981	5.000	4.966	3.000	0.000	3.000	Purchase of furniture and equipment.	63

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	5,841.001	6,546.832	5,415.875	2,900.611	2,539.457	5,440.068		
211 Ministry Administration	3,850.226	4,201.026	3,122.650	2,099.726	1,478.464	3,578.190		
1301600 National Drainage and Irrigation Authority	1,599.999	1,300.000	1,300.000	1,922.000	0.000	1,922.000	Completion, construction and rehabilitation of drainage and irrigation canals, pump stations, other structures and payment of retention.	64
1301700 Drainage and Irrigation	595.188	1,400.000	807.728	0.000	878.464	878.464	Provision for alternative outlet for drainage of EDWC and pumps - INDIA/OTHER.	65
1301800 Drainage and Irrigation Support Project	718.353	700.000	700.000	174.000	0.000	174.000	Support to community drainage and irrigation projects.	66
2100400 Conservancy Adaptation Project	169.174	283.500	283.500	0.000	0.000	0.000		-
2100500 East Demerara Water Conservancy	692.112	501.726	15.625	1.726	500.000	501.726	Provision for rehabilitation of conservancy, intake and relief structures - JAPAN.	67
2100600 Disaster Risk Management Project	0.000	0.000	0.000	0.000	100.000	100.000	Provision for embankment, structures, pump stations and equipment - IDA.	68
2400900 Land Transport	0.000	15.500	15.500	0.000	0.000	0.000		-
2501300 Project Evaluation and Equipment	0.400	0.300	0.297	2.000	0.000	2.000	Purchase of furniture and equipment.	69
2604800 Bio-Energy Opportunities	75.000	0.000	0.000	0.000	0.000	0.000		-
212 Crops & Livestock Support Service	1,968.028	2,299.760	2,263.623	757.952	1,060.993	1,818.945		
1209700 Agriculture Export Diversification Project	632.500	900.874	1,158.393	0.000	590.993	590.993	Provision for completion of infrastructure, institutional strengthening and equipment - IDB.	70
1300600 Civil Works - MMA	175.000	178.000	178.000	180.000	0.000	180.000	Rehabilitation of roads and drainage and irrigation systems.	71

Figures: G\$m
Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
1301200 Agriculture Support Services Project	706.000	0.000	0.000	0.000	0.000	0.000		-
1301900 Mangrove Management	196.322	268.386	237.683	35.000	0.000	35.000	Provision for mangrove restoration programmes.	72
1403100 Access Dams/Roads Improvement	0.000	105.000	0.000	37.000	300.000	337.000	Provision for construction and rehabilitation of roads - CDF.	73
1700400 Guyana School of Agriculture	28.000	28.000	28.000	30.000	0.000	30.000	Provision for buildings, pen, water system, tractor and equipment.	74
1700900 Agricultural Development - MMA	14.890	15.000	15.000	17.000	0.000	17.000	Provision for surveys.	75
1701500 Guyana Livestock Development Authority	54.000	45.000	45.000	47.000	0.000	47.000	Provision for vehicle, hatchery, bridge, fence, buildings and livestock development.	76
1701600 National Agricultural Research and Extension Institute	35.000	538.000	407.509	355.852	0.000	355.852	Provision for building, vehicle, boat, engine, furniture and support to agricultural diversification.	77
2605500 Pesticides and Toxic Chemicals Control Board	6.500	0.000	0.000	35.000	0.000	35.000	Construction of storage facility.	78
2801400 Rural Enterprise and Agricultural Development	101.616	200.000	172.538	0.000	170.000	170.000	Provision of institutional support for small scale farmers - IFAD.	79
3300800 New Guyana Marketing Corporation	9.200	11.500	11.500	9.100	0.000	9.100	Construction of bridges, drains and purchase of vehicle.	80
4700100 General Administration - MMA	9.000	10.000	10.000	12.000	0.000	12.000	Provision for environmental monitoring and control.	81
213 Fisheries	8.551	6.446	6.438	15.000	0.000	15.000		
1201100 Aquaculture Development	8.551	6.446	6.438	15.000	0.000	15.000	Provision for building, bridge and payment of retention.	82
214 Hydro - Meteorological Services	14.195	39.600	23.164	27.933	0.000	27.933		

Figures: G\$m
Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
 Agency Title: Ministry of Agriculture

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
2100100 Hydrometeorology	14.195	39.600	23.164	27.933	0.000	27.933	Completion of building and purchase of equipment.	83

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23
 Agency Title: Ministry Tourism, Industry and Commerce

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	250.485	441.000	301.358	1,276.020	229.647	1,505.667		
231 Main Office	29.944	16.900	15.089	48.054	0.000	48.054		
1208300 Guyana International Conference Centre	2.244	2.300	2.300	29.400	0.000	29.400	Purchase of furniture and equipment.	84
4100100 Tourism Development	5.300	6.000	4.289	6.500	0.000	6.500	Provision for signage.	85
4700300 Bureau Of Standards	22.400	8.600	8.500	12.154	0.000	12.154	Purchase of equipment.	86
232 Ministry Administration	11.932	2.600	2.242	13.700	0.000	13.700		
1202300 Building	5.146	0.000	0.000	1.200	0.000	1.200	Construction of trestles.	87
2403600 Land Transport	3.640	0.000	0.000	7.500	0.000	7.500	Purchase of vehicle.	88
2502400 Office Equipment	3.146	2.600	2.242	5.000	0.000	5.000	Purchase of furniture and equipment.	89
233 Commerce, Industry & Consumer Affairs	208.609	421.500	284.027	1,214.266	229.647	1,443.913		
4402000 Competition and Consumer Protection Commission	50.317	62.500	40.384	14.266	29.647	43.913	Provision for building and institutional strengthening - CDB.	90
4501500 Industrial Development	49.595	100.000	92.610	200.000	0.000	200.000	Provision for industrial estates and payment of retention.	91
4502500 Competitiveness Programme	108.696	259.000	151.033	0.000	200.000	200.000	Provision for improved and enhanced business climate - IDB.	92
4502800 Rural Enterprise Development	0.000	0.000	0.000	1,000.000	0.000	1,000.000	Provision for support to enterprise development initiatives.	93

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 24
 Agency Title: Ministry of Natural Resources and Environment

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	74.761	56.100	55.965	64.716	50.000	114.716		
241 Ministry Administration	27.720	4.000	3.865	1.450	0.000	1.450		
2404900 Land Transport	13.746	0.000	0.000	0.000	0.000	0.000		-
2507500 Furniture and Equipment	13.975	4.000	3.865	1.450	0.000	1.450	Purchase of furniture and equipment.	94
242 Natural Resource Management	24.000	20.000	20.000	25.000	0.000	25.000		
3300300 Lands and Surveys	24.000	20.000	20.000	25.000	0.000	25.000	Provision for surveys, engine, furniture and equipment.	95
243 Environmental Management	23.041	32.100	32.100	38.266	50.000	88.266		
3400300 Environmental Protection Agency	5.000	4.800	4.800	13.000	0.000	13.000	Purchase of vehicle, furniture and equipment.	96
3400600 National Parks Commission	17.801	20.000	20.000	21.000	0.000	21.000	Provision for revetments, walkway and equipment.	97
3401100 Protected Areas Commission	0.240	7.300	7.300	4.266	0.000	4.266	Purchase of vehicle, motorcycles and furniture.	98
3401200 Forest Carbon Partnership Project	0.000	0.000	0.000	0.000	50.000	50.000	Provision of support for Reducing Emissions from Deforestation and Degradation - IDB.	99

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
Agency Title: Ministry of Public Works

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	14,278.821	18,512.024	12,605.319	10,410.848	9,465.092	19,875.940		
311 Ministry Administration	19.486	28.300	28.178	27.860	0.000	27.860		
1201800 Government Buildings	15.490	15.000	14.886	10.000	0.000	10.000	Rehabilitation of buildings.	100
2405100 Land Transport	0.000	9.000	9.000	14.000	0.000	14.000	Purchase of vehicles.	101
2502100 Office Equipment	2.496	2.800	2.795	3.100	0.000	3.100	Purchase of furniture and equipment.	102
2507200 Furnishings - Government Quarters	1.500	1.500	1.496	0.760	0.000	0.760	Purchase of furniture and equipment.	103
312 Public Works	9,677.744	12,852.393	11,355.542	9,397.988	3,665.092	13,063.080		
1100100 Demerara Harbour Bridge	270.000	300.000	300.000	338.000	0.000	338.000	Rehabilitation of bridge.	104
1201900 Infrastructural Development	18.234	35.000	34.968	39.000	0.000	39.000	Completion and installation of street lighting and provision for road improvement.	105
1207200 Admin and Management	438.764	118.000	117.994	0.000	0.000	0.000		-
1207800 WEST DEMERARA / FOUR LANE ROAD	220.840	275.848	156.002	0.000	0.000	0.000		
Civil Works	220.840	241.686	128.548	0.000	0.000	0.000		-
Design and Supervision	0.000	34.162	27.454	0.000	0.000	0.000		-
1208200 Bridges Rehabilitation II - Transport Infrastructure Project	919.092	833.000	1,227.939	0.000	0.000	0.000		-
1400300 Dredging	254.199	255.000	255.000	245.000	0.000	245.000	Provision for dredging, rehabilitation of launches and purchase of spares.	106
1401500 Bartica\Issano\Mahdia Road	19.569	25.000	24.891	25.431	0.000	25.431	Rehabilitation of critical sections of road, construction of drains and payment of retention.	107
1401700 Bridges	75.000	80.000	80.000	125.623	0.000	125.623	Completion and rehabilitation of bridges.	108

Figures: G\$m
Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
 Agency Title: Ministry of Public Works

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
1401800 Miscellaneous Roads	1,319.120	1,738.100	2,541.060	2,381.986	0.000	2,381.986	Completion, construction and rehabilitation of roads in various communities.	109
1401900 Urban Roads/Drainage	254.318	210.000	209.990	200.000	0.000	200.000	Completion, construction and rehabilitation of roads and drains in urban areas.	110
1402300 Georgetown - Lethem Road	5.112	67.650	13.596	0.000	55.092	55.092	Provision for studies - IDB.	111
1402600 Road Improvement and Rehabilitation Programme	793.875	735.197	200.197	77.000	650.000	727.000	Provision for construction of drains - IDB.	112
1402700 Highway Improvement East Bank Demerara	554.846	1,238.900	704.658	50.000	1,000.000	1,050.000	Provision for four-lane highway - IDB.	113
1402800 Highway Improvement East Coast Demerara	735.136	1,105.926	1,028.973	1,110.000	500.000	1,610.000	Provision for upgrading of highway - CHINA.	114
1402900 Amaila Access Road	1,132.458	2,350.000	2,350.000	1,300.000	0.000	1,300.000	Provision for road and structures.	115
1403000 Road Network and Expansion Project	0.000	300.000	3.396	0.000	500.000	500.000	Provision for studies, rehabilitation and upgrading of roads - IDB.	116
1403200 WEST DEMERARA HIGHWAY	0.000	926.000	0.000	210.000	600.000	810.000		117
Civil Works	0.000	906.000	0.000	200.000	580.000	780.000	Provision for upgrading of highway - CDB.	-
Design and Supervision	0.000	20.000	0.000	10.000	20.000	30.000	Provision for supervision - CDB.	-
1403300 Rehabilitation of Public and Main Access Roads	0.000	180.000	175.000	177.000	0.000	177.000	Rehabilitation of critical sections of roads and payment of retention.	118
1403400 Guyana - Brazil Land Transport Link and Deep Water Port	0.000	0.000	0.000	0.000	60.000	60.000	Provision for studies - IDB.	119
1403500 Corentyne River Bridge Access Road	0.000	0.000	0.000	240.000	0.000	240.000	Provision for access to Corentyne river bridge.	120
1403600 Hinterland Roads	0.000	0.000	0.000	1,000.000	0.000	1,000.000	Rehabilitation of hinterland roads.	121
1500402 Emergency Works	1,400.000	1,507.380	1,504.267	1,300.000	0.000	1,300.000	Provision for completion, construction and rehabilitation of sea and river defences.	122

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
 Agency Title: Ministry of Public Works

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
1500405 Sea Defences	804.179	143.392	0.000	50.000	300.000	350.000	Provision for reconstruction and rehabilitation of sea defences - CDB.	123
1600400 Stellings	15.000	25.000	25.000	62.000	0.000	62.000	Rehabilitation of stellings.	124
2601000 Navigational Aids	34.000	35.000	35.000	46.000	0.000	46.000	Provision for beacons and spares.	125
2700100 Reconditioning/Construction of Ships	280.000	208.000	207.609	165.000	0.000	165.000	Rehabilitation of ship and acquisition of spares.	126
2700200 Reconditioning of Ferry Vessels	134.000	160.000	160.000	255.948	0.000	255.948	Provision for vessels and spares.	127
313 Transport	4,581.592	5,631.331	1,221.599	985.000	5,800.000	6,785.000		
1600200 Hinterland / Coastal Airstrip	125.758	175.000	21.066	185.000	0.000	185.000	Rehabilitation of airstrips.	128
1600300 Equipment - Civil Aviation	68.000	80.000	80.000	50.000	0.000	50.000	Provision for institutional strengthening.	129
1600800 Ogle Aerodrome	70.834	26.331	0.000	0.000	0.000	0.000		-
1600900 CJIA Modernisation Project	4,317.000	5,350.000	1,120.533	750.000	5,800.000	6,550.000	Provision for modernisation of airport - CHINA.	130

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
Agency Title: Ministry of Education

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	3,052.492	2,243.284	1,615.839	1,638.907	582.685	2,221.592		
411 Main Office	12.878	12.215	11.017	13.420	0.000	13.420		
1206200 Building - National Library	9.878	7.715	6.595	2.620	0.000	2.620	Rehabilitation of floor and provision for furniture and equipment.	131
1208000 Adult Education Association	0.800	2.000	1.923	0.000	0.000	0.000		-
2403300 Land Transport	0.000	0.000	0.000	9.000	0.000	9.000	Purchase of vehicle.	132
2603100 Other Equipment	2.200	2.500	2.499	1.800	0.000	1.800	Purchase of furniture and equipment.	133
412 National Education Policy	1.869	3.500	3.495	22.500	0.000	22.500		
2403300 Land Transport	0.000	0.000	0.000	18.500	0.000	18.500	Purchase of vehicles.	134
2603100 Other Equipment	1.869	3.500	3.495	4.000	0.000	4.000	Purchase of furniture and equipment.	135
413 Ministry Administration	8.599	13.800	13.796	35.100	0.000	35.100		
2403300 Land Transport	4.000	9.000	9.000	30.500	0.000	30.500	Purchase of vehicles.	136
2603100 Other Equipment	4.599	4.800	4.796	4.600	0.000	4.600	Purchase of furniture and equipment.	137
414 Training & Development	76.113	29.500	29.012	42.500	0.000	42.500		
1206500 Teachers' Training Complex	7.723	12.000	11.512	18.500	0.000	18.500	Extension of building, purchase of equipment and payment of retention.	138
2403300 Land Transport	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of vehicles.	139
2603100 Other Equipment	1.699	2.000	2.000	1.000	0.000	1.000	Purchase of furniture and equipment.	140
2603600 Resource Development Centre	66.692	15.500	15.500	17.000	0.000	17.000	Provision for equipment and payment of retention.	141
415 Education Delivery	2,953.032	2,184.269	1,558.519	1,525.387	582.685	2,108.072		

Figures: G\$m
Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
Agency Title: Ministry of Education

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
1205900 Nursery, Primary and Secondary Schools	577.893	857.000	621.301	960.000	0.000	960.000	Completion, construction, rehabilitation and extension of schools, science and information technology laboratories and payment of retention.	142
1206000 President's College	15.492	24.897	22.466	18.000	0.000	18.000	Completion of bridge, rehabilitation of dormitories and provision for electrical works, furniture, equipment and payment of retention.	143
1206100 Craft Production and Design	3.151	3.985	3.916	0.730	0.000	0.730	Purchase of furniture and equipment.	144
1206400 Kuru Kuru Co-op College	1.623	2.000	1.886	4.000	0.000	4.000	Rehabilitation of roof and provision for electrical works.	145
1206600 University of Guyana - Turkeyen	40.197	110.000	59.812	65.000	0.000	65.000	Provision for buildings, sewerage system, classrooms, library books, furniture and equipment.	146
1206700 University of Guyana - Berbice	18.866	19.939	18.867	20.000	0.000	20.000	Provision for buildings, library books, furniture, equipment and payment of retention.	147
2403300 Land Transport	0.000	0.000	0.000	7.000	0.000	7.000	Purchase of vehicle.	148
2603000 New Amsterdam Technical Institute	12.384	22.000	20.575	22.157	0.000	22.157	Purchase of tools and equipment.	149
2603100 Other Equipment	2.476	25.000	24.795	38.000	0.000	38.000	Purchase of furniture, tools and equipment.	150
2603200 G.T.I	61.930	70.000	64.222	62.000	0.000	62.000	Provision for buildings, purchase of tools, machinery, equipment and payment of retention.	151
2603300 G.I.T.C	8.701	12.330	11.853	8.000	0.000	8.000	Purchase of furniture, tools, equipment and payment of retention.	152
2603400 Carnegie School of Home Economics	7.132	6.483	6.145	6.500	0.000	6.500	Purchase of furniture and equipment.	153
2603500 School Furniture and Equipment	109.843	125.000	124.957	270.000	0.000	270.000	Purchase of furniture and equipment.	154

Figures: G\$m
Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
 Agency Title: Ministry of Education

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
2604300 TECHNICAL/VOCATIONAL PROJECT	203.217	410.635	327.437	1.000	82.685	83.685		155
Administration	26.100	10.790	11.280	1.000	0.000	1.000	Provision for administrative expenses.	-
Civil Works	47.930	62.171	62.171	0.000	0.000	0.000		-
Supervision	6.180	0.000	0.000	0.000	0.000	0.000		-
Training and Equipment	123.006	337.674	253.986	0.000	82.685	82.685	Purchase of tools and equipment - CDB.	-
2605600 UG - Science and Technology Support Project	0.000	225.000	35.244	13.000	200.000	213.000	Provision for curriculum reform, ICT development, rehabilitation of infrastructure, capacity building and studies - IDA.	156
2606100 Secondary Education Improvement Project	0.000	0.000	0.000	5.000	50.000	55.000	Provision for schools and institutional strengthening - IDA.	157
2606200 Technical/Vocational Project II	0.000	0.000	0.000	5.000	50.000	55.000	Provision for hospitality institute and institutional strengthening - CDB.	158
4501900 Linden Technical Institute	14.128	20.000	19.022	20.000	0.000	20.000	Rehabilitation of workshops, purchase of equipment and payment of retention.	159
4502200 Education for All Fast Track Initiative - EFA - FTI	1,756.000	0.000	0.000	0.000	0.000	0.000		-
4502700 Teachers' Education Project	120.000	250.000	196.020	0.000	200.000	200.000	Provision for technical assistance and training - IDA.	160

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44
 Agency Title: Ministry of Culture, Youth and Sport

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	500.753	1,071.800	917.420	854.595	0.000	854.595		
441 Ministry Administration	12.773	24.600	24.580	10.300	0.000	10.300		
1205700 Building - Central Ministry	3.921	12.000	11.983	5.000	0.000	5.000	Construction of sanitary block.	161
2403400 Land Transport	5.000	9.000	9.000	1.500	0.000	1.500	Purchase of vehicle.	162
2506600 Office Equipment and Furniture	3.852	3.600	3.597	3.800	0.000	3.800	Purchase of furniture and equipment.	163
442 Culture	42.602	77.200	65.711	89.295	0.000	89.295		
1205600 Building - Cultural Centre	7.489	19.400	13.585	45.000	0.000	45.000	Rewiring of building, purchase of furniture and equipment.	164
1205800 Umana Yana	0.000	4.000	3.940	0.000	0.000	0.000		-
2402600 National School of Dance	2.800	2.500	2.483	0.320	0.000	0.320	Purchase of furniture.	165
2505800 Museum Development	15.584	22.800	17.579	23.000	0.000	23.000	Provision for buildings, fence and purchase of furniture and equipment.	166
4400900 Burrowes School of Arts	3.147	4.000	3.644	0.000	0.000	0.000		-
4501600 National Trust	5.629	16.000	16.000	12.350	0.000	12.350	Provision for fence, armoury and equipment.	167
4501700 National Archives	7.954	8.500	8.480	8.625	0.000	8.625	Construction of lecture room and purchase of furniture and equipment.	168
443 Youth	24.741	35.000	34.992	30.000	0.000	30.000		
1800100 Youth	24.741	35.000	34.992	30.000	0.000	30.000	Provision for building, walkway, fence, tools, furniture and equipment.	169
444 Sport	420.637	935.000	792.137	725.000	0.000	725.000		

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44
 Agency Title: Ministry of Culture, Youth and Sport

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
4501800 National Sports Commission	420.637	935.000	792.137	725.000	0.000	725.000	Provision for athletic track, warm-up pool and other sports facilities, purchase of bleachers, vehicle, sports gear, equipment and payment of retention.	170

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45
 Agency Title: Ministry of Housing and Water

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	8,368.010	6,475.525	6,177.544	6,043.717	2,420.000	8,463.717		
451 Housing and Water	8,368.010	6,475.525	6,177.544	6,043.717	2,420.000	8,463.717		
1208400 Buildings	4.966	0.000	0.000	0.000	0.000	0.000		-
1302000 Community Infrastructure Improvement Project	0.000	0.000	0.000	484.000	0.000	484.000	Provision for community infrastructure projects.	171
1402500 Community Roads Improvement Project	1,835.990	941.525	775.401	503.722	500.000	1,003.722	Provision for roads and institutional strengthening - CDB.	172
1900900 Infrastructural Development and Building	3,490.000	1,900.000	1,900.000	3,150.000	0.000	3,150.000	Development of infrastructure in new and existing areas.	173
2401200 Land Transport	8.500	5.000	5.000	0.000	0.000	0.000		-
2507000 Furniture and Equipment	2.885	0.000	0.000	0.995	0.000	0.995	Purchase of furniture and equipment.	174
2800800 Water Supply	150.000	160.000	160.000	190.000	0.000	190.000	Upgrading of water supply in hinterland regions.	175
2800900 Coastal Water Supply	900.000	1,100.000	1,100.000	1,135.000	0.000	1,135.000	Completion, upgrading and extension of coastal water supply systems.	176
2801000 Linden Water Supply	105.000	107.000	107.000	80.000	0.000	80.000	Provision for upgrading of distribution network.	177
2801500 LOW INCOME SETTLEMENT PROGRAMME II	786.221	850.000	947.063	0.000	850.000	850.000		178
Evaluation and Auditing	0.000	10.000	0.000	0.000	4.000	4.000	Provision for evaluation and audit - IDB.	-
Hinterland Pilot Projects	44.678	141.000	163.951	0.000	70.000	70.000	Provision for pilot projects - IDB.	-
Housing Scheme and Squatter Areas	703.233	654.000	747.336	0.000	772.000	772.000	Provision for housing programme - IDB.	-
Institutional Strengthening	38.310	45.000	35.777	0.000	4.000	4.000	Provision for institutional strengthening - IDB.	-
2801700 Georgetown Sanitation Improvement Programme	501.683	600.000	533.957	32.000	500.000	532.000	Provision for rehabilitation of sewerage systems and institutional strengthening - IDB.	179

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45
 Agency Title: Ministry of Housing and Water

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
2801800 Water Supply Rehabilitation - Linden	582.765	812.000	649.122	27.000	520.000	547.000	Provision for water distribution and treatment plants, transmission networks and institutional strengthening - IDB.	180
2801900 Urban Sewerage and Water	0.000	0.000	0.000	440.000	0.000	440.000	Upgrading of sewerage and water supply systems.	181
2802000 Water Supply and Infrastructure Improvement Programme	0.000	0.000	0.000	1.000	50.000	51.000	Provision for water supply systems, sanitation and institutional strengthening - IDB/EU.	182

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 46
 Agency Title: Georgetown Public Hospital Corporation

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	127.913	280.560	225.375	414.000	0.000	414.000		
461 Public Hospital	127.913	280.560	225.375	414.000	0.000	414.000		
1209900 Buildings	0.000	108.000	52.945	150.000	0.000	150.000	Completion, construction, rehabilitation and extension of medical facilities and floor.	183
2404400 Land and Water Transport	10.914	0.000	0.000	8.000	0.000	8.000	Purchase of ambulance.	184
4500202 Equipment	67.000	77.000	76.966	114.000	0.000	114.000	Purchase of equipment.	185
4500203 Equipment - Medical	49.999	95.560	95.463	142.000	0.000	142.000	Purchase of medical equipment.	186

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
Agency Title: Ministry of Health

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	1,527.161	1,638.254	416.826	655.753	900.000	1,555.753		
471 Ministry Administration	30.600	17.000	28.622	35.142	0.000	35.142		
1201700 Ministry of Health - Buildings	7.410	0.168	14.714	16.842	0.000	16.842	Completion of building.	187
2404500 Land and Water Transport	17.900	8.000	8.000	8.000	0.000	8.000	Purchase of vehicle.	188
2501800 Office Furniture and Equipment	5.000	5.500	2.763	3.700	0.000	3.700	Purchase of furniture and equipment.	189
2501900 Equipment - Medical	0.000	0.000	0.000	1.900	0.000	1.900	Purchase of medical equipment.	190
2502000 Equipment	0.290	3.332	3.145	4.700	0.000	4.700	Purchase of equipment.	191
472 Disease Control	222.202	19.418	17.048	19.497	0.000	19.497		
1201700 Ministry of Health - Buildings	6.623	5.000	3.966	0.197	0.000	0.197	Payment of retention.	192
2404500 Land and Water Transport	6.500	0.000	0.000	4.500	0.000	4.500	Purchase of vehicle.	193
2501800 Office Furniture and Equipment	3.000	2.800	2.727	2.000	0.000	2.000	Purchase of furniture and equipment.	194
2501900 Equipment - Medical	204.740	1.000	0.974	7.800	0.000	7.800	Purchase of medical equipment.	195
2502000 Equipment	1.340	10.618	9.380	5.000	0.000	5.000	Purchase of equipment.	196
473 Primary Health Care Services	175.564	155.165	32.359	9.028	100.000	109.028		
1201700 Ministry of Health - Buildings	17.941	2.160	2.119	0.000	0.000	0.000		-
2501800 Office Furniture and Equipment	0.878	1.300	1.085	1.400	0.000	1.400	Purchase of furniture and equipment.	197
2501900 Equipment - Medical	0.000	1.000	0.992	4.600	0.000	4.600	Purchase of medical equipment.	198
2502000 Equipment	0.277	0.705	0.697	0.800	0.000	0.800	Purchase of equipment.	199
4402100 Nutrition Programme - Phase II	156.469	150.000	27.466	2.228	100.000	102.228	Provision for nutrition programme - IDB.	200
474 Regional & Clinical Services	1,077.642	1,404.485	312.066	551.574	800.000	1,351.574		

Figures: G\$m
Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
Agency Title: Ministry of Health

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
1201700 Ministry of Health - Buildings	164.765	85.000	85.000	360.000	0.000	360.000	Provision for completion, construction and upgrading of health facilities and payment of retention.	201
1207700 Doctors' Quarters	4.342	15.000	10.367	4.574	0.000	4.574	Completion of buildings and payment of retention.	202
1213000 Specialty Hospital Project	817.559	1,250.000	167.690	110.000	800.000	910.000	Provision for Specialty Hospital - INDIA.	203
2404500 Land and Water Transport	59.500	19.200	19.200	42.000	0.000	42.000	Purchase of ambulances, vehicles and motorcycles.	204
2501800 Office Furniture and Equipment	3.394	3.500	2.477	2.500	0.000	2.500	Purchase of furniture and equipment.	205
2501900 Equipment - Medical	25.207	26.000	22.987	28.000	0.000	28.000	Purchase of medical equipment.	206
2502000 Equipment	2.874	5.785	4.345	4.500	0.000	4.500	Purchase of equipment.	207
475 Health Sciences Education	15.650	30.000	17.428	17.712	0.000	17.712		
1201700 Ministry of Health - Buildings	6.471	25.000	14.237	12.912	0.000	12.912	Provision for nursing schools and payment of retention.	208
2404500 Land and Water Transport	6.500	0.000	0.000	0.000	0.000	0.000		-
2501800 Office Furniture and Equipment	2.160	3.000	1.219	2.800	0.000	2.800	Purchase of furniture and equipment.	209
2502000 Equipment	0.519	2.000	1.972	2.000	0.000	2.000	Purchase of equipment.	210
476 Standards & Technical Services	2.113	8.400	7.064	18.300	0.000	18.300		
2501800 Office Furniture and Equipment	0.456	0.700	0.096	1.000	0.000	1.000	Purchase of furniture and equipment.	211
2501900 Equipment - Medical	1.657	7.500	6.968	17.000	0.000	17.000	Purchase of medical equipment.	212
2502000 Equipment	0.000	0.200	0.000	0.300	0.000	0.300	Purchase of equipment.	213
477 Rehabilitation Services	3.389	3.786	2.240	4.500	0.000	4.500		
2501800 Office Furniture and Equipment	0.472	0.086	0.024	0.500	0.000	0.500	Purchase of furniture and equipment.	214

Figures: G\$m
Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
 Agency Title: Ministry of Health

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
2501900 Equipment - Medical	2.917	2.800	1.587	3.000	0.000	3.000	Purchase of medical equipment.	215
2502000 Equipment	0.000	0.900	0.629	1.000	0.000	1.000	Purchase of equipment.	216

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 48
 Agency Title: Ministry of Labour, Human Services and Social Security

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	146.711	180.735	103.553	148.616	0.000	148.616		
481 Strategic Planning, Admin & Human Services	20.409	27.800	14.053	49.000	0.000	49.000		
1206800 Buildings	1.100	20.000	7.075	38.000	0.000	38.000	Completion of building.	217
2402800 Land Transport	17.000	5.000	4.300	0.000	0.000	0.000		-
2506000 Office Equipment	2.309	2.800	2.677	11.000	0.000	11.000	Purchase of furniture and equipment.	218
482 Social Services	123.376	68.535	53.338	34.800	0.000	34.800		
1206800 Buildings	112.399	53.635	40.798	8.000	0.000	8.000	Provision for buildings.	219
2402800 Land Transport	0.000	4.400	3.300	7.500	0.000	7.500	Purchase of vehicle.	220
2506000 Office Equipment	3.589	5.000	4.701	4.000	0.000	4.000	Purchase of furniture and equipment.	221
2506100 Equipment	7.388	5.500	4.538	15.300	0.000	15.300	Purchase of equipment.	222
483 Labour Administration	2.925	69.400	25.742	46.816	0.000	46.816		
1206800 Buildings	1.453	10.000	3.629	7.400	0.000	7.400	Completion of building.	223
2402800 Land Transport	0.000	5.000	4.897	5.000	0.000	5.000	Purchase of vehicle.	224
2506000 Office Equipment	1.472	2.400	1.976	2.655	0.000	2.655	Purchase of furniture and equipment.	225
4401900 Institutional Strengthening	0.000	52.000	15.239	31.761	0.000	31.761	Provision for support to Central Recruitment and Manpower Agency.	226
484 Child Care and Protection	0.000	15.000	10.421	18.000	0.000	18.000		
1206800 Buildings	0.000	6.000	1.425	9.000	0.000	9.000	Completion and rehabilitation of buildings.	227
2506000 Office Equipment	0.000	9.000	8.995	9.000	0.000	9.000	Purchase of furniture and equipment.	228

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
Agency Title: Ministry of Home Affairs

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	1,807.210	1,761.342	1,820.917	1,901.982	488.655	2,390.637		
511 Secretariat Services	983.313	693.938	719.196	449.688	488.655	938.343		
1200900 Buildings - Home Affairs	4.483	3.000	2.873	0.000	0.000	0.000		-
1208500 Citizen Security	913.842	643.052	669.026	11.388	368.655	380.043	Provision for Citizen Security Programme - IDB.	229
1214000 Citizen Security Programme II	0.000	0.000	0.000	0.000	120.000	120.000	Provision for institutional strengthening and skills training - IDB.	230
2400500 Land Transport - Home Affairs	4.992	11.000	10.856	12.000	0.000	12.000	Purchase of vehicles.	231
2600600 Equipment - Home Affairs	1.559	5.000	4.974	0.000	0.000	0.000		-
2600800 Office Equipment and Furniture - Home Affairs	4.195	4.363	4.353	13.300	0.000	13.300	Purchase of furniture and equipment.	232
2604200 Community Policing	27.551	19.723	19.513	413.000	0.000	413.000	Provision for capacity building and purchase of vehicles, motorcycles, boats, furniture and equipment.	233
2605700 Customs Anti Narcotics Unit	26.691	7.800	7.601	0.000	0.000	0.000		-
512 Guyana Police Force	509.263	685.500	730.852	721.000	0.000	721.000		
1200700 Police Stations and Buildings	131.628	200.000	194.051	254.000	0.000	254.000	Completion, construction and rehabilitation of police stations, quarters, outposts, lock-ups and payment of retention.	234
2400400 Land and Water Transport - Police	139.999	245.000	245.000	220.000	0.000	220.000	Provision for vehicles, motorcycles, balahoos, engines, vessel, boats and final payment.	235
2501200 Equipment and Furniture - Police	27.989	28.500	28.461	29.000	0.000	29.000	Purchase of furniture and equipment.	236
2600100 Equipment - Police	209.647	212.000	263.340	218.000	0.000	218.000	Purchase of equipment, arms and ammunition.	237

Figures: G\$m
Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
 Agency Title: Ministry of Home Affairs

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
513 Guyana Prison Services	102.948	191.407	184.143	298.000	0.000	298.000		
1200600 Buildings - Prisons	60.358	129.000	121.890	212.000	0.000	212.000	Construction and rehabilitation of prisons, bond, pens, tailor and trade shops and payment of retention.	238
2400700 Land and Water Transport - Prisons	11.890	12.000	11.975	39.000	0.000	39.000	Purchase of vehicles.	239
2600400 Other Equipment - Prisons	22.997	41.000	40.997	40.000	0.000	40.000	Purchase of equipment.	240
2600500 Agricultural Equipment - Prisons	3.884	4.907	4.783	2.200	0.000	2.200	Provision for agricultural tools and equipment.	241
2605000 Tools and Equipment - Prisons	3.819	4.500	4.498	4.800	0.000	4.800	Purchase of tools and equipment.	242
514 Police Complaints Authority	1.190	0.520	0.515	0.930	0.000	0.930		
2600900 Police Complaints Authority	1.190	0.520	0.515	0.930	0.000	0.930	Purchase of equipment.	243
515 Guyana Fire Service	203.098	182.977	179.214	410.364	0.000	410.364		
1200800 Fire Ambulances and Stations	59.510	75.000	71.342	92.064	0.000	92.064	Construction of fire stations, quarters, control room and payment of retention.	244
2400600 Land and Water Transport - Fire	85.000	42.000	41.907	256.800	0.000	256.800	Purchase of vehicles and ambulances.	245
2600200 Communication Equipment - Fire	14.000	12.977	12.969	7.000	0.000	7.000	Provision for equipment.	246
2600300 Tools and Equipment - Fire	41.000	35.000	34.998	35.500	0.000	35.500	Purchase of tools and equipment.	247
2600700 Office Equipment and Furniture - Fire	3.589	18.000	17.998	19.000	0.000	19.000	Provision for information technology infrastructure and purchase of furniture and equipment.	248
516 General Register Office	7.397	7.000	6.998	6.000	0.000	6.000		
1700200 General Registrar's Office	7.397	7.000	6.998	6.000	0.000	6.000	Purchase of equipment.	249

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
 Agency Title: Ministry of Home Affairs

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
517 Customs Anti Narcotics Unit	0.000	0.000	0.000	16.000	0.000	16.000		
2605700 Customs Anti Narcotics Unit	0.000	0.000	0.000	16.000	0.000	16.000	Purchase of vehicle and equipment.	250

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52
 Agency Title: Ministry of Legal Affairs

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	472.916	377.200	434.665	11.300	0.000	11.300		
521 Main Office	465.577	361.000	418.592	2.300	0.000	2.300		
1201300 Buildings	2.592	0.000	0.000	2.300	0.000	2.300	Rehabilitation of driveway.	251
1501100 Justice Improvement Programme	462.986	361.000	418.592	0.000	0.000	0.000		-
522 Ministry Administration	2.442	9.900	9.899	8.500	0.000	8.500		
2401100 Land and Water Transport	0.000	7.000	7.000	5.000	0.000	5.000	Purchase of vehicle.	252
2501600 Furniture and Equipment	2.442	2.900	2.899	3.500	0.000	3.500	Purchase of furniture and equipment.	253
524 Office of the State Solicitor	2.137	2.400	2.358	0.500	0.000	0.500		
2501700 Furniture and Equipment	2.137	2.400	2.358	0.500	0.000	0.500	Purchase of equipment.	254
525 Deeds Registry	2.759	3.900	3.815	0.000	0.000	0.000		
1201500 Buildings	0.790	0.900	0.900	0.000	0.000	0.000		-
2501500 Furniture and Equipment	1.969	3.000	2.915	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53
 Agency Title: Guyana Defence Force

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	451.329	601.500	554.231	653.452	0.000	653.452		
531 Defence & Security Support	451.329	601.500	554.231	653.452	0.000	653.452		
1200100 Buildings - GDF	65.000	170.000	134.599	188.452	0.000	188.452	Completion and construction of buildings.	255
1200300 Marine Development	55.973	90.000	53.915	90.000	0.000	90.000	Provision for dredging, boat houses, floating base, surveillance system and training school.	256
2404600 Air, Land and Water Transport	70.963	153.000	188.451	186.000	0.000	186.000	Purchase of vehicles, boats and engine.	257
2800100 Pure Water Supply	28.000	30.000	28.000	30.000	0.000	30.000	Provision for water supply.	258
2800200 Agriculture Development	6.996	7.000	5.893	8.000	0.000	8.000	Provision for quarters, battery room and pens.	259
3400500 Infrastructure	38.964	41.000	33.080	40.000	0.000	40.000	Provision for buildings, walkway, fences, perimeter lights and upgrading of electrical system.	260
5100200 Equipment	80.000	80.000	79.832	81.000	0.000	81.000	Purchase of furniture and equipment.	261
5100300 National Flagship - Essequibo	105.434	30.500	30.460	30.000	0.000	30.000	Rehabilitation of ship.	262

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55
 Agency Title: Supreme Court

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	153.357	189.672	162.578	216.270	0.000	216.270		
551 Supreme Court of Judicature	36.949	45.672	44.388	109.200	0.000	109.200		
1201400 Buildings	21.037	36.672	35.393	90.000	0.000	90.000	Construction of land court, rehabilitation of court rooms and payment of retention.	263
2403900 Land and Water Transport	8.487	0.000	0.000	10.000	0.000	10.000	Purchase of vehicle.	264
2501400 Furniture and Equipment	7.425	9.000	8.994	9.200	0.000	9.200	Purchase of furniture and equipment.	265
552 Magistrates' Department	116.409	144.000	118.191	107.070	0.000	107.070		
1201400 Buildings	109.409	135.000	109.192	96.785	0.000	96.785	Completion and construction of magistrate's courts and payment of retention.	266
2501400 Furniture and Equipment	7.000	9.000	8.999	10.285	0.000	10.285	Purchase of furniture and equipment.	267

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56
 Agency Title: Public Prosecutions

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
<i>Agency Totals</i>	6.738	4.712	4.694	5.000	0.000	5.000		
561 Public Prosecutions	6.738	4.712	4.694	5.000	0.000	5.000		
2500700 Director of Public Prosecutions	6.738	4.712	4.694	5.000	0.000	5.000	Purchase of furniture and equipment.	268

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58
 Agency Title: Public Service Appellate Tribunal

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>1.960</i>	<i>2.415</i>	<i>0.000</i>	<i>3.400</i>	<i>0.000</i>	<i>3.400</i>		
581 Public Service Appellate Tribunal	1.960	2.415	0.000	3.400	0.000	3.400		
2500900 Public Service Appellate Tribunal	1.960	2.415	0.000	3.400	0.000	3.400	Rehabilitation of building.	269

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71
 Agency Title: Region 1 Barima/Waini

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	152.779	243.720	202.062	273.085	0.000	273.085		
711 Regional Administration & Finance	12.193	25.026	16.328	35.085	0.000	35.085		
1208600 Buildings - Administration	1.772	12.000	7.143	19.762	0.000	19.762	Completion and construction of buildings.	270
1901100 Agricultural Development	7.425	7.426	3.713	9.313	0.000	9.313	Completion of empoldering of farmlands and enclosure of building.	271
2401500 Land and Water Transport	0.000	2.300	2.270	3.000	0.000	3.000	Purchase of engine.	272
2502500 Furniture and Equipment - Administration	1.996	2.100	2.097	1.800	0.000	1.800	Purchase of furniture and equipment.	273
2502700 Furniture and Equipment - Staff Quarters	0.999	1.200	1.107	1.210	0.000	1.210	Purchase of furniture and equipment.	274
712 Public Works	59.988	123.620	104.533	121.379	0.000	121.379		
1100200 Bridges	32.203	35.000	32.296	30.701	0.000	30.701	Completion and construction of bridges and revetment.	275
1400400 Roads	12.285	23.620	13.370	30.378	0.000	30.378	Completion, construction and rehabilitation of roads.	276
1902600 Infrastructural Development	0.000	15.000	8.867	10.000	0.000	10.000	Construction of revetment.	277
2401500 Land and Water Transport	4.500	2.000	2.000	2.300	0.000	2.300	Purchase of vehicle.	278
2601400 Power Supply	11.000	48.000	48.000	48.000	0.000	48.000	Extension of electricity distribution and purchase of generator.	279
713 Education Delivery	46.181	52.000	42.943	58.339	0.000	58.339		
1202600 Buildings - Education	35.811	40.000	30.975	42.339	0.000	42.339	Completion, construction and extension of schools and quarters.	280
2401500 Land and Water Transport	4.698	3.000	3.000	7.000	0.000	7.000	Purchase of vehicle, boats and engines.	281

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71
 Agency Title: Region 1 Barima/Waini

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
2502600 Furniture and Equipment - Education	5.671	9.000	8.968	8.000	0.000	8.000	Purchase of furniture and equipment for schools.	282
2502700 Furniture and Equipment - Staff Quarters	0.000	0.000	0.000	1.000	0.000	1.000	Purchase of furniture and equipment.	283
714 Health Services	34.417	43.074	38.258	58.282	0.000	58.282		
1202400 Buildings - Health	21.520	25.000	20.187	27.769	0.000	27.769	Completion, extension and rehabilitation of health facilities.	284
1902600 Infrastructural Development	0.000	0.000	0.000	6.000	0.000	6.000	Provision for well.	285
2401500 Land and Water Transport	2.898	6.000	6.000	4.300	0.000	4.300	Purchase of vehicle, engine and boat.	286
2502700 Furniture and Equipment - Staff Quarters	0.000	0.000	0.000	1.000	0.000	1.000	Purchase of furniture and equipment.	287
2502800 Furniture and Equipment - Health	9.999	12.074	12.071	15.713	0.000	15.713	Purchase of furniture and equipment.	288
2601400 Power Supply	0.000	0.000	0.000	3.500	0.000	3.500	Purchase of equipment.	289

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72
 Agency Title: Region 2 Pomeroon/Supenaam

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	328.023	366.707	366.461	403.411	0.000	403.411		
721 Regional Administration & Finance	3.827	2.100	2.093	6.100	0.000	6.100		
1202900 Buildings - Administration	1.978	0.000	0.000	4.000	0.000	4.000	Rehabilitation of building.	290
2503000 Furniture and Equipment - Administration	1.849	2.100	2.093	2.100	0.000	2.100	Purchase of furniture and equipment.	291
722 Agriculture	129.040	125.800	125.800	153.000	0.000	153.000		
1300700 Misc. Drainage and Irrigation Works	122.600	125.800	125.800	139.000	0.000	139.000	Construction of drainage and irrigation structures.	292
2401600 Land and Water Transport	6.440	0.000	0.000	0.000	0.000	0.000		-
4400800 Other Equipment	0.000	0.000	0.000	14.000	0.000	14.000	Purchase of tractor and plough.	293
723 Public Works	89.191	91.800	91.739	94.200	0.000	94.200		
1100300 Bridges	10.891	15.000	14.950	16.200	0.000	16.200	Construction of bridges.	294
1400500 Roads	44.500	46.800	46.794	58.000	0.000	58.000	Upgrading of community roads.	295
1901200 Land Development	23.812	22.000	21.994	20.000	0.000	20.000	Upgrading of housing schemes.	296
2401600 Land and Water Transport	4.990	8.000	8.000	0.000	0.000	0.000		-
4400800 Other Equipment	4.999	0.000	0.000	0.000	0.000	0.000		-
724 Education Delivery	50.993	66.366	66.283	65.505	0.000	65.505		
1100300 Bridges	13.078	8.900	8.889	10.000	0.000	10.000	Construction of bridges.	297
1202800 Buildings - Education	25.922	45.000	44.936	34.800	0.000	34.800	Construction, rehabilitation and extension of schools and quarters.	298
2401600 Land and Water Transport	0.000	0.000	0.000	7.000	0.000	7.000	Purchase of vehicle.	299

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72
 Agency Title: Region 2 Pomeroon/Supenaam

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
2502900 Furniture and Equipment - Education	11.993	12.466	12.458	13.705	0.000	13.705	Purchase of furniture and equipment for schools.	300
725 Health Services	54.972	80.641	80.548	84.606	0.000	84.606		
1100300 Bridges	8.868	12.400	12.377	13.800	0.000	13.800	Construction of bridges.	301
1202700 Buildings - Health	30.685	40.500	40.441	42.000	0.000	42.000	Construction of fence and rehabilitation of hospital.	302
2401600 Land and Water Transport	7.486	13.000	12.994	11.000	0.000	11.000	Purchase of ambulance.	303
2601600 Furniture and Equipment - Health	7.932	14.741	14.736	17.806	0.000	17.806	Purchase of furniture and equipment.	304

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73
 Agency Title: Region 3 Essequibo Islands/West Demerara

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	272.901	297.330	297.275	326.715	0.000	326.715		
731 Regional Administration & Finance	2.690	10.500	10.484	8.100	0.000	8.100		
1208700 Buildings - Administration	0.499	0.000	0.000	1.100	0.000	1.100	Provision for cubicles.	305
2401700 Land and Water Transport	0.000	8.000	7.986	0.000	0.000	0.000		-
2503200 Furniture and Equipment - Administration	2.192	2.500	2.499	7.000	0.000	7.000	Purchase of furniture and equipment.	306
732 Agriculture	56.372	57.850	57.848	59.300	0.000	59.300		
1300800 Agricultural Development - D & I	56.372	57.850	57.848	59.300	0.000	59.300	Construction and rehabilitation of drainage and irrigation structures.	307
733 Public Works	107.844	107.000	106.976	101.500	0.000	101.500		
1100400 Bridges	22.500	25.000	24.981	29.000	0.000	29.000	Construction and rehabilitation of bridges.	308
1400600 Roads	51.351	52.000	52.000	47.500	0.000	47.500	Rehabilitation of community roads.	309
1901300 Land Development	24.942	20.000	20.000	20.000	0.000	20.000	Upgrading of housing schemes.	310
1902500 Infrastructure Development	6.265	4.000	3.995	5.000	0.000	5.000	Extension of building.	311
2401700 Land and Water Transport	2.786	6.000	6.000	0.000	0.000	0.000		-
734 Education Delivery	62.499	71.580	71.569	75.605	0.000	75.605		
1203000 Buildings - Education	52.500	53.000	52.990	61.000	0.000	61.000	Construction, rehabilitation and extension of building, schools, quarters, sanitary blocks, trestles and tarmac.	312
2401700 Land and Water Transport	0.000	7.000	7.000	0.000	0.000	0.000		-
2503300 Furniture and Equipment - Education	9.999	11.580	11.580	14.605	0.000	14.605	Purchase of furniture and equipment for schools.	313

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73
 Agency Title: Region 3 Essequibo Islands/West Demerara

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
735 Health Services	43.496	50.400	50.397	82.210	0.000	82.210		
1203100 Buildings - Health	26.000	30.400	30.399	45.500	0.000	45.500	Construction, rehabilitation and extension of health facilities and quarters.	314
2401700 Land and Water Transport	0.000	0.000	0.000	11.000	0.000	11.000	Purchase of ambulance.	315
2503100 Equipment - Health	17.496	20.000	19.998	25.710	0.000	25.710	Purchase of equipment.	316

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74
 Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	192.020	206.534	205.031	228.710	0.000	228.710		
741 Regional Administration & Finance	2.998	10.800	10.790	8.805	0.000	8.805		
1208800 Buildings - Administration	0.000	6.000	6.000	4.000	0.000	4.000	Rehabilitation of Amerindian hostel.	317
2506800 Furniture and Equipment - Administration	2.998	4.800	4.790	4.805	0.000	4.805	Purchase of furniture and equipment.	318
742 Agriculture	35.418	37.000	36.999	38.450	0.000	38.450		
1701200 Agricultural Development	35.418	37.000	36.999	38.450	0.000	38.450	Construction and rehabilitation of revetments and dam.	319
743 Public Works	58.538	58.000	56.710	63.500	0.000	63.500		
1100500 Bridges	18.420	21.000	19.710	24.500	0.000	24.500	Construction and rehabilitation of bridges.	320
1400700 Roads	34.118	37.000	37.000	39.000	0.000	39.000	Rehabilitation of community roads.	321
2404700 Land and Water Transport	6.000	0.000	0.000	0.000	0.000	0.000		-
744 Education Delivery	55.791	62.966	62.779	74.238	0.000	74.238		
1203300 Buildings - Education	43.344	40.766	40.581	55.000	0.000	55.000	Construction and extension of cold storage rooms, sanitary blocks, fences and schools.	322
2404700 Land and Water Transport	0.000	7.000	7.000	0.000	0.000	0.000		-
2503400 Furniture and Equipment - Education	12.446	15.200	15.198	18.038	0.000	18.038	Purchase of furniture and equipment for schools.	323
2606300 Power Supply	0.000	0.000	0.000	1.200	0.000	1.200	Provision for solar system.	324
745 Health Services	39.275	37.768	37.753	43.717	0.000	43.717		
1203500 Buildings - Health	25.823	20.834	20.826	19.400	0.000	19.400	Construction and rehabilitation of waiting areas, trestles and quarters.	325

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74
 Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
2404700 Land and Water Transport	3.500	1.200	1.198	11.800	0.000	11.800	Purchase of ambulance and engine.	326
2503700 Furniture and Equipment - Health	6.954	6.500	6.496	6.975	0.000	6.975	Purchase of furniture and equipment.	327
2506900 Equipment - Health	2.998	9.234	9.233	5.542	0.000	5.542	Purchase of equipment.	328

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75
Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	263.240	289.126	289.121	318.630	0.000	318.630		
751 Regional Administration & Finance	3.000	8.200	8.199	8.330	0.000	8.330		
1208900 Buildings - Administration	0.000	5.000	5.000	6.000	0.000	6.000	Enclosure of building.	329
2503900 Office Furniture and Equipment	3.000	3.200	3.199	2.330	0.000	2.330	Purchase of furniture and equipment.	330
752 Agriculture	75.000	82.000	82.000	91.500	0.000	91.500		
1300900 Drainage and Irrigation	75.000	76.000	76.000	82.500	0.000	82.500	Construction and rehabilitation of drainage and irrigation channels, structures and dams.	331
2401900 Land and Water Transport	0.000	6.000	6.000	9.000	0.000	9.000	Purchase of vehicle.	332
753 Public Works	86.548	91.300	91.299	91.000	0.000	91.000		
1100600 Bridges	17.972	18.800	18.800	6.000	0.000	6.000	Construction of bridge.	333
1400800 Roads	52.722	54.384	54.383	55.000	0.000	55.000	Construction and rehabilitation of community roads.	334
1701300 Land Development	15.854	18.116	18.116	16.000	0.000	16.000	Upgrading of housing schemes.	335
1902700 Infrastructure Development	0.000	0.000	0.000	14.000	0.000	14.000	Rehabilitation of wharf.	336
754 Education Delivery	62.805	68.810	68.809	68.108	0.000	68.108		
1203600 Buildings - Education	52.216	50.000	50.000	53.623	0.000	53.623	Completion, construction, enclosure and extension of tarmacs, quarters and schools.	337
2401900 Land and Water Transport	0.000	6.000	6.000	0.000	0.000	0.000		-
2503800 Furniture - Education	10.589	12.810	12.809	14.485	0.000	14.485	Purchase of furniture for schools.	338
755 Health Services	35.888	38.816	38.814	59.692	0.000	59.692		
1203700 Buildings - Health	25.901	27.000	27.000	27.500	0.000	27.500	Construction, extension and rewiring of pharmacy, incinerator, building and hospital.	339

Figures: G\$m
Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75
 Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
2401900 Land and Water Transport	1.995	0.000	0.000	11.000	0.000	11.000	Purchase of ambulance.	340
2504000 Furniture and Equipment - Health	7.992	11.816	11.814	21.192	0.000	21.192	Purchase of furniture and equipment.	341

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76
 Agency Title: Region 6 East Berbice/Corentyne

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	361.665	383.402	383.386	425.356	0.000	425.356		
761 Regional Administration & Finance	5.996	6.700	6.693	12.892	0.000	12.892		
1208100 Buildings - Administration	4.000	4.500	4.500	11.000	0.000	11.000	Construction of building.	342
2504200 Furniture and Equipment - Administration	1.996	2.200	2.193	1.892	0.000	1.892	Purchase of equipment.	343
762 Agriculture	127.000	124.000	124.000	135.500	0.000	135.500		
1301000 Drainage and Irrigation	122.000	124.000	124.000	127.500	0.000	127.500	Construction, rehabilitation and excavation of drainage and irrigation structures and purchase of winches and tubes.	344
2402000 Land Transport	5.000	0.000	0.000	8.000	0.000	8.000	Purchase of equipment.	345
763 Public Works	115.680	121.200	121.200	122.700	0.000	122.700		
1100700 Bridges	26.000	37.000	37.000	32.700	0.000	32.700	Construction and rehabilitation of bridges.	346
1401000 Roads	67.680	68.000	68.000	72.000	0.000	72.000	Rehabilitation of community roads.	347
1901400 Land Development	22.000	16.200	16.200	18.000	0.000	18.000	Upgrading of housing schemes.	348
764 Education Delivery	53.492	67.832	67.830	64.929	0.000	64.929		
1203900 Buildings - Education	39.497	45.332	45.332	45.500	0.000	45.500	Construction, rehabilitation and extension of sanitary block, schools and dormitory.	349
2402000 Land Transport	0.000	6.000	6.000	0.000	0.000	0.000		-
2504100 Furniture and Equipment - Education	13.995	16.500	16.498	19.429	0.000	19.429	Purchase of furniture and equipment for schools.	350
765 Health Services	59.498	63.670	63.662	89.335	0.000	89.335		

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76
 Agency Title: Region 6 East Berbice/Corentyne

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
1204000 Buildings - Health	31.500	32.000	32.000	37.500	0.000	37.500	Construction, rehabilitation and extension of health facilities.	351
2402000 Land and Water Transport	6.500	6.300	6.299	12.500	0.000	12.500	Purchase of motorcycles and ambulance.	352
2504300 Furniture and Equipment - Health	21.498	25.370	25.363	39.335	0.000	39.335	Purchase of furniture and equipment.	353

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77
 Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	125.946	133.560	133.549	150.865	0.000	150.865		
771 Regional Administration & Finance	5.995	2.500	2.499	4.000	0.000	4.000		
1204300 Buildings - Administration	3.995	0.000	0.000	3.000	0.000	3.000	Rehabilitation of building.	354
2601900 Furniture and Equipment - Administration	1.500	2.500	2.499	1.000	0.000	1.000	Purchase of equipment.	355
2801300 Other Equipment	0.500	0.000	0.000	0.000	0.000	0.000		-
772 Public Works	40.987	38.500	38.497	34.100	0.000	34.100		
1401100 Roads	24.993	25.000	25.000	22.100	0.000	22.100	Construction and rehabilitation of roads.	356
1402100 Bridges	8.995	6.500	6.499	5.000	0.000	5.000	Construction of bridge.	357
1500900 Sea and River Defence	7.000	7.000	6.998	7.000	0.000	7.000	Construction of revetment.	358
773 Education Delivery	53.477	54.860	54.855	57.770	0.000	57.770		
1204100 Buildings - Education	35.991	39.000	38.995	43.500	0.000	43.500	Completion, construction, rehabilitation and extension of schools, sanitary blocks, quarters and payment of retention.	359
2402100 Land and Water Transport	1.500	2.500	2.500	2.000	0.000	2.000	Purchase of boats and engines.	360
2504400 Furniture and Equipment - Education	9.994	10.160	10.160	10.470	0.000	10.470	Purchase of furniture and equipment for schools.	361
2507600 Furniture and Equipment - Staff Quarters	0.994	1.200	1.200	1.000	0.000	1.000	Purchase of furniture and equipment.	362
2800600 Water Supply	2.999	0.000	0.000	0.000	0.000	0.000		-
2801300 Other Equipment	2.000	2.000	2.000	0.800	0.000	0.800	Provision for solar systems.	363
774 Health Services	25.486	37.700	37.699	54.995	0.000	54.995		

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77
 Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
1204200 Buildings - Health	13.498	17.640	17.640	27.500	0.000	27.500	Construction, rehabilitation and extension of health posts.	364
2402100 Land and Water Transport	1.998	0.000	0.000	15.850	0.000	15.850	Purchase of ambulance, vehicle, boats and engines.	365
2507600 Furniture and Equipment - Staff Quarters	0.996	1.000	1.000	1.000	0.000	1.000	Purchase of furniture and equipment.	366
2601800 Furniture and Equipment - Health	7.994	9.060	9.060	9.645	0.000	9.645	Purchase of furniture and equipment.	367
2801300 Other Equipment	1.000	10.000	9.999	1.000	0.000	1.000	Provision for solar systems.	368

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78
 Agency Title: Region 8 Potaro/Siparuni

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	119.051	150.798	146.719	165.949	0.000	165.949		
781 Regional Administration & Finance	11.442	2.600	2.585	11.000	0.000	11.000		
1209000 Buildings - Administration	4.674	0.000	0.000	8.000	0.000	8.000	Extension of building.	369
1209100 Furniture and Equipment - Staff Quarters	0.000	0.800	0.789	1.000	0.000	1.000	Purchase of furniture and equipment.	370
2402200 Land and Water Transport	4.970	0.000	0.000	0.000	0.000	0.000		-
2504700 Furniture and Equipment - Administration	1.798	1.800	1.796	2.000	0.000	2.000	Purchase of equipment.	371
782 Public Works	27.999	48.500	48.409	48.300	0.000	48.300		
1100800 Bridges	0.000	20.500	20.409	18.000	0.000	18.000	Construction of bridge.	372
1401200 Roads	27.999	28.000	28.000	26.000	0.000	26.000	Construction of roads and drains.	373
2402200 Land and Water Transport	0.000	0.000	0.000	2.300	0.000	2.300	Purchase of vehicle.	374
2507700 Furniture and Equipment	0.000	0.000	0.000	2.000	0.000	2.000	Purchase of equipment.	375
783 Education Delivery	45.299	59.298	55.440	64.322	0.000	64.322		
1204400 Buildings - Education	31.301	37.298	33.466	45.994	0.000	45.994	Completion, construction and enclosure of quarters, sanitary blocks and schools.	376
2402200 Land and Water Transport	0.000	5.000	4.980	0.000	0.000	0.000		-
2504500 Furniture and Equipment - Education	13.998	17.000	16.994	18.328	0.000	18.328	Purchase of furniture and equipment for schools.	377
784 Health Services	34.310	40.400	40.285	42.327	0.000	42.327		
1204600 Buildings - Health	15.841	18.000	17.906	21.000	0.000	21.000	Construction of health posts.	378
1209100 Furniture and Equipment - Staff Quarters	2.480	1.800	1.789	1.920	0.000	1.920	Purchase of furniture and equipment.	379

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78
 Agency Title: Region 8 Potaro/Siparuni

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
2402200 Land and Water Transport	8.000	12.500	12.495	4.600	0.000	4.600	Purchase of vehicles.	380
2504800 Furniture and Equipment - Health	7.990	8.100	8.096	14.807	0.000	14.807	Purchase of furniture and equipment.	381

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79
 Agency Title: Region 9 Upper Takatu/Upper Essequibo

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	261.339	279.416	279.173	307.358	0.000	307.358		
791 Regional Administration & Finance	16.028	8.900	8.839	9.967	0.000	9.967		
1204900 Buildings - Administration	11.877	4.500	4.460	5.000	0.000	5.000	Construction of room and sanitary block.	382
2402300 Land Transport	0.000	0.000	0.000	0.100	0.000	0.100	Purchase of bicycles.	383
2402400 Water Transport	1.500	1.700	1.682	2.100	0.000	2.100	Purchase of boat and engine.	384
2504900 Furniture - Staff Quarters	0.982	1.200	1.198	1.272	0.000	1.272	Purchase of furniture and equipment.	385
2505100 Furniture and Equipment - Administration	1.670	1.500	1.499	1.495	0.000	1.495	Purchase of furniture and equipment.	386
792 Agriculture	14.802	16.000	15.998	18.454	0.000	18.454		
1701400 Agricultural Development	14.802	16.000	15.998	18.454	0.000	18.454	Provision for abattoir, sheds, fences, laboratory, furniture and equipment.	387
793 Public Works	123.889	158.091	158.009	162.600	0.000	162.600		
1100900 Bridges	31.448	38.000	38.000	36.000	0.000	36.000	Construction of bridges and payment of retention.	388
1401300 Roads	59.342	62.500	62.500	65.000	0.000	65.000	Upgrading of roads.	389
1902300 Infrastructure Development	22.000	26.000	25.964	27.500	0.000	27.500	Construction of culverts.	390
2402300 Land Transport	2.990	2.300	2.295	9.000	0.000	9.000	Purchase of tractor and trailer.	391
2602200 Power Extension	6.458	11.200	11.159	6.000	0.000	6.000	Provision for solar systems.	392
2800400 Water Supply	1.652	18.091	18.091	19.100	0.000	19.100	Provision for water supply.	393
794 Education Delivery	71.477	72.125	72.076	77.212	0.000	77.212		
1204700 Buildings - Education	56.486	57.500	57.455	62.000	0.000	62.000	Completion, construction and extension of schools, quarters and sanitary blocks.	394

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79
 Agency Title: Region 9 Upper Takatu/Upper Essequibo

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
2505200 Furniture and Equipment - Education	14.990	14.625	14.621	15.212	0.000	15.212	Purchase of furniture and equipment for schools.	395
795 Health Services	35.143	24.300	24.252	39.125	0.000	39.125		
1204800 Buildings - Health	21.994	16.500	16.500	23.500	0.000	23.500	Completion and construction of health facilities and sanitary blocks.	396
2402300 Land Transport	3.575	2.300	2.295	3.000	0.000	3.000	Purchase of motorcycles.	397
2505300 Furniture and Equipment - Health	9.574	5.500	5.457	12.625	0.000	12.625	Purchase of furniture and equipment.	398

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80
 Agency Title: Region 10 Upper Demerara/Berbice

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
Agency Totals	201.530	250.128	237.240	276.168	0.000	276.168		
801 Regional Administration & Finance	2.000	23.100	22.917	7.500	0.000	7.500		
1205100 Buildings - Administration	0.000	21.000	20.821	5.000	0.000	5.000	Upgrading of electrical system.	399
2505500 Furniture and Equipment - Administration	2.000	2.100	2.096	2.500	0.000	2.500	Purchase of furniture and equipment.	400
802 Public Works	100.979	115.501	109.578	140.116	0.000	140.116		
1101000 Bridges	7.820	18.000	12.954	26.441	0.000	26.441	Completion and construction of bridges and revetment.	401
1401400 Roads	32.687	48.627	48.475	60.775	0.000	60.775	Upgrading of roads.	402
1901700 Infrastructural Development	37.030	31.374	31.019	42.900	0.000	42.900	Construction and upgrading of drainage structures.	403
1902200 Agricultural Development	23.441	17.500	17.130	10.000	0.000	10.000	Construction of revetment and control structures.	404
803 Education Delivery	54.694	60.327	53.823	67.552	0.000	67.552		
1205200 Buildings - Education	40.207	41.627	35.130	51.711	0.000	51.711	Completion, construction, rehabilitation and extension of schools, quarters and sanitary block.	405
2404300 Land and Water Transport - Education	5.992	2.000	2.000	0.000	0.000	0.000		-
2505400 Furniture and Equipment - Education	8.495	10.000	9.993	12.481	0.000	12.481	Purchase of furniture and equipment for schools.	406
2602500 Power Supply	0.000	6.700	6.700	3.360	0.000	3.360	Provision for solar systems.	407
804 Health Services	43.857	51.200	50.922	61.000	0.000	61.000		

Figures: G\$m
 Source: Ministry of Finance

2014 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80
 Agency Title: Region 10 Upper Demerara/Berbice

Project Code & Title	2012 Actual	2013 Budget	2013 Latest Est.	2014 Local	2014 Specific	2014 Total	Legend	Profile Page No.
1205300 Buildings - Health	17.752	24.000	23.724	28.000	0.000	28.000	Construction and extension of health facilities and quarters.	408
2403500 Land and Water Transport - Health	14.130	14.200	14.200	15.000	0.000	15.000	Purchase of ambulance and engine.	409
2505600 Furniture and Equipment - Health	11.975	13.000	12.998	16.000	0.000	16.000	Purchase of furniture and equipment.	410
2602500 Power Supply	0.000	0.000	0.000	2.000	0.000	2.000	Provision for solar systems.	411

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SECTION 4

APPENDICES

SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

APPENDIX A

**CENTRAL GOVERNMENT
FINANCIAL OPERATIONS (ACCOUNTING CLASSIFICATION)**

		ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
1.0	Current Revenue	130,228.6	162,777.6	136,494.8	168,190.3
	1.1 Guyana Revenue Authority	118,334.0	125,735.9	126,509.8	135,255.2
	1.1.1 Internal Revenue	48,621.7	50,449.7	51,674.6	55,790.9
	1.1.2 Customs & Trade	12,862.9	14,035.5	13,175.9	13,694.4
	1.1.3 Value Added and Excise Taxes	56,849.4	61,250.7	61,659.3	65,770.0
	1.2 Other	11,894.6	37,041.7	9,985.0	32,935.1
2.0	Current Expenditure	108,379.1	112,491.8	115,947.7	128,292.8
	2.1 Personal Emoluments	34,793.9	39,408.1	38,489.0	42,965.2
	2.2 Other Goods and Services	34,175.6	38,612.1	37,528.2	41,822.6
	2.3 Transfer Payments	39,409.6	34,471.6	39,930.5	43,504.9
3.0	Interest	5,216.5	5,639.4	4,615.1	5,606.4
	3.1 Internal	2,587.2	2,220.1	1,748.8	1,568.9
	3.2 External (Cash)	2,629.2	3,419.3	2,866.3	4,037.5
4.0	Current Balance	16,633.0	44,646.4	15,932.0	34,291.2
5.0	Capital Revenue and Grants	12,676.8	12,335.8	7,798.8	14,320.3
	5.1 Grants	12,676.8	12,335.8	7,798.8	14,320.3
	5.1.1 HIPC and MDRI	1,044.0	1,229.5	713.3	2,381.4
	5.1.2 Project and Programme	11,632.8	11,106.2	7,085.5	11,938.9
6.0	Capital Expenditure	56,441.5	85,659.0	50,144.2	81,193.6
7.0	Debt Repayment	4,637.8	5,050.2	5,137.5	4,953.9
	7.1 Internal	1,010.7	1,009.9	1,010.4	35.4
	7.2 External (Cash)	3,627.0	4,040.3	4,127.1	4,918.5
8.0	OVERALL BALANCE	-31,769.5	-33,727.1	-31,550.9	-37,536.0
9.0	Total Financing	31,769.5	33,727.1	31,550.9	37,536.0
	9.1 External	30,043.3	27,627.3	8,749.1	25,956.4
	9.2 Domestic	1,726.2	6,099.7	22,801.8	11,579.6
	Total Domestic and External Debt Service as a % of Current Revenue	7.6	6.6	7.1	6.3

APPENDIX B

CENTRAL GOVERNMENT FINANCIAL OPERATIONS				
	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
Total Revenue	130,228.6	162,777.6	136,494.8	168,190.3
Revenue	129,389.7	142,777.6	135,661.5	149,627.1
Tax	118,334.0	125,735.9	126,509.8	135,255.2
Income taxes	43,949.2	45,364.6	46,128.0	49,951.0
Consumption taxes	56,849.4	61,250.7	61,659.3	65,770.0
Trade taxes	12,900.6	14,075.0	13,411.8	13,988.1
Other	4,634.8	5,045.6	5,310.6	5,546.1
Non-tax	11,055.6	17,041.7	9,151.8	14,371.9
Private sector	5,699.1	12,131.7	4,111.3	9,121.9
Public enterprise & BOG	5,356.6	4,910.0	5,040.5	5,250.0
GRIF Inflows	838.9	20,000.0	833.3	18,563.2
Total expenditure	171,356.0	205,050.2	172,198.3	215,868.3
Current expenditure	114,914.5	119,391.2	122,054.1	134,674.7
Non-interest expenditure	108,379.1	112,491.8	115,947.7	128,292.8
Personal emoluments	34,793.9	39,408.1	38,489.0	42,965.2
Other goods and services	34,175.6	38,612.1	37,528.2	41,822.6
Transfer Payments	39,409.6	34,471.6	39,930.5	43,504.9
Interest	6,535.4	6,899.4	6,106.3	6,381.9
External	3,948.2	4,679.3	4,357.6	4,813.1
Domestic	2,587.2	2,220.1	1,748.8	1,568.9
Primary balance	21,010.6	30,285.8	19,713.8	21,334.4
Current balance	14,475.1	23,386.4	13,607.5	14,952.4
Capital Revenue	-	-	-	-
Capital Expenditure	56,441.5	85,659.0	50,144.2	81,193.6
Overall Balance before Grants	(41,127.4)	(42,272.5)	(35,703.5)	(47,678.0)
Grants	13,509.6	13,207.7	8,671.6	15,242.4
HIPC relief	1,876.8	2,101.5	1,586.1	3,303.5
Original	-	-	-	-
Enhanced	832.8	872.0	872.8	922.1
CMCF	-	518.8	-	2,021.8
MDRI	1,044.0	710.7	713.3	359.6
Other	11,632.8	11,106.2	7,085.5	11,938.9
Projects	6,048.5	4,951.2	1,493.2	3,909.2
Non-projects	5,584.3	6,155.0	5,592.3	8,029.7
Overall Balance after Grants	(27,617.9)	(29,064.8)	(27,031.9)	(32,435.6)
Financing	27,617.9	29,064.8	27,031.9	32,435.6
Net External Borrowing	22,044.3	29,925.5	18,545.2	21,089.0
Disbursements of Loans	30,043.3	27,627.3	8,749.1	25,956.4
Debt Repayments	3,764.8	3,822.1	3,592.6	4,196.3
Rescheduling	683.0	617.4	583.0	524.1
Guysuco - Escrow A/C	-	-	-	-
Overseas Deposits	(4,917.1)	5,502.9	12,805.7	(1,195.2)
Net Domestic Borrowing	5,573.5	(860.7)	8,486.7	11,346.6
Overall Deficit as a % of GDP	(4.7)	(4.6)	(4.4)	(4.9)

BUDGET NOTES

NOTES TO APPENDIX C

1. The 2014 Consolidation includes the following Entities:

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 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
Receipts	135,256.2	139,995.0	127,565.3	135,826.3
Enterprises	122,484.7	126,037.4	113,685.0	119,787.6
NIS	12,771.5	13,957.6	13,880.3	16,038.7
Contributions	11,823.1	12,973.4	13,078.5	15,188.7
Investment Revenue	948.4	984.2	801.8	850.0
Total Expenditure	133,653.9	138,965.4	129,188.7	137,945.1
Total non-interest expenditure	127,580.7	133,616.4	125,960.6	133,149.1
Non-financial public enterprise	112,691.1	117,172.8	109,606.7	116,081.8
Wages and Salaries	24,777.2	25,097.3	24,542.6	24,907.8
Goods and Services	87,785.1	91,509.6	84,950.1	90,774.8
Local taxes	128.8	565.8	114.0	399.2
The NIS	12,745.0	14,265.3	13,967.2	15,728.0
Taxes to central government	1,144.6	1,168.3	1,386.6	1,129.3
Dividends and transfers	1,000.0	1,010.0	1,000.0	210.0
Primary surplus or deficit (-)	7,675.5	6,378.6	1,604.7	2,677.2
Interest	250.5	283.7	331.7	821.8
External	-	19.0	38.0	214.0
Internal	250.5	264.7	293.7	607.8
Current surplus or deficit (-)	7,425.0	6,094.9	1,273.0	1,855.4
Capital Expenditure	5,822.7	5,065.3	2,896.5	3,974.2
Enterprises	5,800.5	5,015.3	2,864.3	3,899.7
NIS	22.2	50.0	32.2	74.5
Overall surplus or deficit before transfers (-)	1,602.3	1,029.6	(1,623.4)	(2,118.8)
Special Transfers	-	-	-	-
Overall surplus or deficit after special transfers	1,602.3	1,029.6	(1,623.4)	(2,118.8)
Financing	(1,602.3)	(1,029.6)	1,623.4	2,118.8
External	(1,351.6)	964.9	2,085.1	(222.1)
Domestic	(250.7)	(1,994.5)	(461.6)	2,340.9
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	0.3	0.2	(0.3)	(0.3)

Figures: G \$ m
Source: Ministry of Finance

APPENDIX D

FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
Non-Financial Public Sector Revenues	137,653.6	168,872.6	137,767.8	170,045.7
Central Government	130,228.6	162,777.6	136,494.8	168,190.3
Public Enterprises	7,425.0	6,094.9	1,273.0	1,855.4
Total Expenditure	177,178.8	210,115.5	175,094.7	219,842.5
Current Expenditure	114,914.5	119,391.2	122,054.1	134,674.7
Non-Interest Expenditure	108,379.1	112,491.8	115,947.7	128,292.8
Personal Emoluments	34,793.9	39,408.1	38,489.0	42,965.2
Other Goods and Services	34,175.6	38,612.1	37,528.2	41,822.6
Transfer Payments	39,409.6	34,471.6	39,930.5	43,504.9
Interest	6,535.4	6,899.4	6,106.3	6,381.9
External	3,948.2	4,679.3	4,357.6	4,813.1
Domestic	2,587.2	2,220.1	1,748.8	1,568.9
Current Balance	22,739.1	49,481.4	15,713.7	35,371.0
Capital Revenue	0.0	0.0	0.0	0.0
Capital Expenditure	62,264.2	90,724.3	53,040.7	85,167.8
Central Government	56,441.5	85,659.0	50,144.2	81,193.6
Public Enterprises	5,822.7	5,065.3	2,896.5	3,974.2
Overall Balance before Grants	-39,525.1	-41,242.9	-37,326.9	-49,796.8
Grants	13,509.6	13,207.7	8,671.6	15,242.4
HIPC Relief	1,876.8	2,101.5	1,586.1	3,303.5
Other	11,632.8	11,106.2	7,085.5	11,938.9
Overall Balance after Grants	-26,015.6	-28,035.2	-28,655.3	-34,554.4
Financing	26,015.6	28,035.2	28,655.3	34,554.4
Net External Borrowing	20,692.7	30,890.4	20,630.3	20,866.9
Net Domestic Borrowing	5,322.8	-2,855.3	8,025.0	13,687.5
Memorandum Item				
Overall Deficit as a % of GDP	-4.5	-4.4	-4.7	-5.2

APPENDIX E

**STATE OWNED ENTERPRISES
CAPITAL EXPENDITURE**

CORPORATION	BUDGET 2013	LATEST ESTIMATE 2013	2014 BUDGET		
			TOTAL	SPECIFIC	LOCAL
1.0 UTILITIES GROUP	1,279.750	12.603	1,147.175	-	1,147.175
1.0 Guyana Power and Light Inc.	1,276.600	0.000	1,107.175	-	1,107.175
2.0 Guyana Post Office Corporation	3.150	12.603	40.000	-	40.000
2.0 AGRICULTURAL - BASED GROUP	19.500	14.326	25.500	-	25.500
2.1 Mards Rice Milling Complex Limited	0.000	0.000	0.000	-	0.000
2.2 Guyana Rice Development Board	19.500	14.326	25.500	-	25.500
3.0 COMMERCIAL GROUP I	619.562	418.002	720.817	-	720.817
3.1 Guyana Oil Company	487.000	392.050	605.725	-	605.725
3.2 Guyana National Printers Limited	15.562	12.361	35.092	-	35.092
3.3 Guyana National Shipping Corporation	117.000	13.591	80.000	-	80.000
4.0 SUB TOTAL	1,918.812	444.931	1,893.492	-	1,893.492
5.0 INDEPENDENT COMPANIES	3,146.500	2,451.519	2,080.708	-	2,080.708
5.1 Guyana Sugar Corporation	3,094.000	2,409.000	2,000.000	-	2,000.000
5.2 Guyana National Newspapers Limited	2.500	10.318	6.200	-	6.200
5.3 National Insurance Scheme	50.000	32.201	74.508	-	74.508
6.0 GRAND TOTAL	5,065.312	2,896.450	3,974.200	-	3,974.200

APPENDIX F

**CENTRAL GOVERNMENT
SUMMARY OF EXPENDITURES (Economic Classification)**

	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
1.0 TOTAL EXPENDITURE AND NET LENDING	170,039,854	203,790,217	170,707,011	215,092,759
2.0 Current Expenditure	113,598,351	118,131,240	120,562,815	133,899,147
2.1 Goods and Services	68,969,492	78,020,255	76,017,185	84,787,849
2.1.1 Personal Emoluments	34,793,904	39,408,146	38,488,993	42,965,210
2.1.1.1 Wages and Salaries	30,005,449	34,108,703	33,375,214	37,138,415
2.1.1.2 Allowances and Contributions	4,788,455	5,299,443	5,113,779	5,826,795
2.1.2 Other Goods and Services	34,175,588	38,612,109	37,528,192	41,822,639
2.2 Interest Expenditure	5,219,254	5,639,417	4,615,079	5,606,359
2.2.1 External (Cash)	2,629,237	3,419,342	2,866,307	4,037,482
2.2.2 Internal	2,587,214	2,220,075	1,748,772	1,568,877
2.2.2.1 Treasury Bills	2,417,565	2,095,458	1,645,584	1,487,160
2.2.2.2 Debentures	150,100	106,822	85,358	65,079
2.2.2.3 Advances and Miscellaneous	19,548	17,795	17,830	16,639
2.3 Transfers	39,401,271	34,461,018	39,924,353	43,494,389
2.3.1 Pensions and Gratuities	10,787,168	13,769,634	13,793,626	14,679,760
2.3.2 Education Grants	3,094,118	3,490,389	3,351,734	5,843,200
2.3.3 Local Authorities	188,284	194,074	213,942	194,086
2.3.4 Local and International Organisations	25,331,701	17,006,921	22,565,051	22,777,343
2.4 Refunds of Revenue	8,334	10,550	6,198	10,550
3.0 Capital Expenditure and Net Lending	56,441,503	85,658,977	50,144,196	81,193,612
3.1 Capital Formation	54,056,544	83,286,711	47,800,561	78,807,246
3.2 Acquisition of Financial Assets	1,152,563	1,138,366	1,152,563	1,138,366
3.3 Transfers and Loans	1,232,396	1,233,900	1,191,072	1,248,000
3.3.1 Public Enterprises	-	-	-	-
3.3.2 Financial Institutions	-	-	-	-
3.3.3 Private Sector	1,232,396	1,233,900	1,191,072	1,248,000
3.3.3.1 NGO Support	3,900	3,900	3,900	4,000
3.3.3.2 Student Loan Programme	450,000	450,000	450,000	450,000
3.3.3.3 Poverty Programme	720,000	720,000	680,255	725,000
3.3.3.4 Youth Initiative Programme	58,496	60,000	56,917	69,000
3.3.3.5 Linden Economic Advancement Programme	-	-	-	-
4.0 Memorandum Items				
4.1.1 Current Transfers to GEC	-	-	-	-
4.1.2 Current Transfers to GRDB	-	-	-	-
4.1.3 Current Transfers through SIMAP	-	-	-	-
4.1.4 Other	-	-	-	-
4.2 Principal Payments	4,637,757	5,050,226	5,137,464	4,953,883
4.2.1 External (Cash)	3,627,037	4,040,333	4,127,093	4,918,479
4.2.2 Internal	1,010,720	1,009,894	1,010,371	35,404

SECTION 4.2

MACROECONOMIC FRAMEWORK

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APPENDIX G1

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

ITEM	BUDGET 2009	REVISED 2009
GDP at Current Factor Cost	206,030	202,258
<i>Plus Indirect Taxes Net of Subsidies</i>	50,161	53,565
GDP at Current Market Prices	256,192	255,822
<i>Plus Net Imports of Goods and Services</i>	111,119	107,304
<i>Less Net Factor Income Paid Abroad</i>	4,786	3,417
GROSS DOMESTIC EXPENDITURE	362,525	359,709

1.0 Gross Domestic Expenditure	362,525	359,709
2.0 Consumption	262,549	249,653
2.1 Private	195,379	182,843
2.2 Public	67,170	66,811
3.0 Investment	99,976	110,056
3.1 Private	53,997	57,060
3.2 Public	45,979	52,996

1.0 Financing of Investment	99,976	110,056
2.0 From Domestic Savings	41,514	63,388
3.0 From Net Foreign Resources	58,462	46,668
3.1 Net External Inflows	55,647	91,887
3.2 Reserve Changes	2,815	(45,220)

APPENDIX G1

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

ITEM	BUDGET 2009	REVISED 2009
Selected Indicators <i>as a Percentage of GDP at Current Factor Cost</i>		
1.0 Consumption	127.4	123.4
1.1 Private	94.8	90.4
1.2 Public	32.6	33.0
2.0 Investment	48.5	54.4
2.1 Private	26.2	28.2
2.2 Public	22.3	26.2
3.0 Net Imports of Goods and Services	53.9	51.4
4.0 Domestic Savings	20.3	31.3
5.0 Foreign Resource Financing	28.2	23.1
Domestic Savings and Foreign Res. Financing <i>as a Percentage of Investment</i>		
1.0 Domestic Savings	41.5	59.6
2.0 Foreign Resource Financing	58.5	40.4

APPENDIX G2

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
GDP at Current Basic Prices	391,238	400,922	431,646	460,108	498,155	511,337	554,683	537,428	586,795
<i>Plus Taxes on Production</i>	56,835	59,150	61,751	65,563	71,249	71,319	77,029	76,702	79,700
GDP at Current Purchaser Prices	448,072	460,072	493,397	525,672	569,404	582,657	631,712	614,130	666,495
<i>Plus Net Imports of Goods and Services</i>	116,481	125,582	154,717	159,993	167,473	160,665	178,720	160,224	174,103
<i>Less Net Factor Income Paid Abroad</i>	4,060	(2,601)	2,430	1,895	2,804	(4,889)	3,576	(5,874)	(6,378)
GROSS DOMESTIC EXPENDITURE	560,493	588,254	645,683	683,770	734,073	748,210	806,856	780,228	846,975

1.0 Gross Domestic Expenditure	560,493	588,254	645,683	683,770	734,073	748,210	806,856	780,228	846,975
2.0 Consumption	443,609	471,415	539,193	558,234	579,126	603,006	647,793	666,018	697,891
2.1 Private	372,819	401,883	460,596	477,028	492,114	526,135	566,660	578,782	607,606
2.2 Public	70,789	69,533	78,596	81,206	87,012	76,872	81,133	87,236	90,285
3.0 Investment	116,885	116,839	106,491	125,535	154,947	145,204	159,063	114,211	149,084
3.1 Private	48,786	56,261	44,840	64,194	67,404	77,675	83,112	57,479	85,012
3.2 Public	68,098	60,578	61,650	61,341	87,543	67,529	75,951	56,731	64,072

1.0 Financing of Investment	116,885	116,839	106,491	125,535	154,947	145,204	159,063	114,211	149,084
2.0 From Domestic Savings	63,333	66,486	28,391	49,770	88,780	64,413	95,541	26,683	55,391
3.0 From Net Foreign Resources	53,551	50,353	78,100	75,765	66,167	80,791	63,522	87,528	93,693
3.1 Net External Inflows	51,251	69,033	83,035	75,816	93,866	90,974	94,620	64,780	89,118
3.2 Reserve Changes	2,300	(18,680)	(4,935)	(51)	(27,700)	(10,183)	(31,098)	22,748	4,576

APPENDIX G2

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
Selected Indicators <i>as a Percentage of GDP at Current Basic Prices</i>									
1.0 Consumption	113.4	117.6	124.9	121.3	116.3	117.9	116.8	123.9	118.9
1.1 Private	95.3	100.2	106.7	103.7	98.8	102.9	102.2	107.7	103.5
1.2 Public	18.1	17.3	18.2	17.6	17.5	15.0	14.6	16.2	15.4
2.0 Investment	29.9	29.1	24.7	27.3	31.1	28.4	28.7	21.3	25.4
2.1 Private	12.5	14.0	10.4	14.0	13.5	15.2	15.0	10.7	14.5
2.2 Public	17.4	15.1	14.3	13.3	17.6	13.2	13.7	10.6	10.9
3.0 Net Imports of Goods and Services	29.8	31.3	35.8	34.8	33.6	31.4	32.2	29.8	29.7
4.0 Domestic Savings	16.2	16.6	6.6	10.8	17.8	12.6	17.2	5.0	9.4
5.0 Foreign Resource Financing	13.7	12.6	18.1	16.5	13.3	15.8	11.5	16.3	16.0

Domestic Savings and Foreign Res. Financing <i>as a Percentage of Investment</i>									
1.0 Domestic Savings	54.2	56.9	26.7	39.6	57.3	44.4	60.1	23.4	37.2
2.0 Foreign Resource Financing	45.8	43.1	73.3	60.4	42.7	55.6	39.9	76.6	62.8

APPENDIX H1

GROSS DOMESTIC PRODUCT AT CURRENT FACTOR COST

SECTOR	REVISED 2008	BUDGET 2009	REVISED 2009
1.0 TOTAL	190,728	206,030	202,258
2.0 Agriculture, Forestry and Fishing	47,406	51,773	49,162
2.1 Sugar-Cane	9,617	12,326	10,402
2.2 Rice Paddy	7,942	7,378	8,496
2.3 Other Crops	9,572	10,359	4,926
2.4 Livestock	4,621	5,059	10,026
2.5 Fishing	12,365	13,144	11,830
2.6 Forestry	3,289	3,507	3,480
3.0 Mining and Quarrying	21,649	20,559	22,701
3.1 Bauxite	5,047	4,478	3,510
3.2 Other	16,602	16,081	19,191
4.0 Manufacturing	12,675	14,005	13,285
4.1 Sugar	3,793	4,861	3,926
4.2 Rice	2,317	2,153	2,479
4.3 Other	6,565	6,991	6,880
5.0 Engineering and Construction	13,191	14,788	13,925
6.0 Services	95,806	104,905	103,185
6.1 Distribution	11,700	13,103	13,133
6.2 Transport & Communication	25,112	28,132	26,946
6.3 Rental of Dwellings	9,287	10,037	9,899
6.4 Financial Services	8,675	9,652	9,292
6.5 Government	36,611	39,178	39,178
6.6 Other	4,421	4,803	4,736

APPENDIX H2

GROSS DOMESTIC PRODUCT AT CURRENT BASIC PRICES (REBASED)

Section (ISIC Rev. 4)	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
A Agriculture, Fishing and Forestry	75,517	73,282	80,089	85,788	87,627	95,563	98,097	101,553	107,246
Sugar	14,888	9,186	16,713	15,499	15,258	19,368	21,324	17,384	20,112
Rice	13,319	15,873	16,272	21,878	22,451	22,975	23,963	26,652	26,945
Other Crops	15,658	15,727	15,991	12,840	14,124	12,963	13,618	13,618	14,299
Livestock	10,750	10,614	10,980	11,963	13,218	14,634	15,220	17,044	17,660
Fishing	7,531	7,573	7,840	9,884	10,478	11,794	12,030	11,528	11,960
Forestry	13,371	14,308	12,293	13,725	12,099	13,829	11,942	15,327	16,269
B Mining and Quarrying	66,836	64,046	66,258	87,920	90,713	109,027	112,420	96,922	101,926
Bauxite	7,525	8,346	9,031	10,054	10,296	11,363	11,427	10,773	12,448
Other	59,311	55,700	57,228	77,866	80,416	97,663	100,993	86,148	89,478
C Manufacturing	27,190	27,282	30,258	29,728	31,210	32,419	33,865	36,166	38,046
Sugar	3,958	2,471	4,496	4,169	4,104	5,210	5,736	4,676	5,410
Rice	7,447	8,573	8,379	8,257	8,938	8,938	8,944	11,574	11,725
Other Manufacturing	15,785	16,238	17,384	17,302	18,167	18,271	19,185	19,915	20,911
D&E Electricity & Water	9,274	10,620	9,632	6,021	5,769	6,437	6,460	11,316	12,391
F Construction	38,377	41,605	44,933	43,996	50,156	39,764	45,132	48,037	54,762
G Wholesale and Retail Trade	53,242	59,487	64,562	72,894	83,828	80,477	92,549	77,090	84,028
H Transportation and Storage	22,201	25,228	25,303	27,451	34,315	32,199	39,069	37,456	42,835
J Information and Communication	21,548	21,548	23,272	21,747	22,400	22,400	23,475	23,968	26,365
K Financial and Insurance Activities	15,003	16,609	18,163	18,827	21,087	21,551	24,784	25,986	31,053
O Public Administration	34,898	34,843	38,872	39,274	42,809	43,201	47,522	47,592	53,255
P Education	16,181	16,819	17,905	16,036	17,054	17,054	18,489	18,847	20,132
Q Health and Social Services	5,980	6,446	6,882	7,360	7,790	7,790	8,343	8,829	9,495
L Real Estate Activities	4,486	4,486	4,881	4,592	4,821	5,123	5,482	5,632	5,914
Other Service Activities	14,385	14,191	15,619	16,567	17,395	18,273	19,735	19,866	22,052
<i>less adjustment for FISIM</i>	<i>(13,880)</i>	<i>(15,568)</i>	<i>(14,983)</i>	<i>(18,094)</i>	<i>(18,817)</i>	<i>(19,942)</i>	<i>(20,740)</i>	<i>(21,833)</i>	<i>(22,706)</i>
TOTAL	391,238	400,922	431,646	460,108	498,155	511,337	554,683	537,428	586,795

Note: Year 2009 has been rebased and rebenchmarked at the new base year of 2006 and is presented for comparative purposes.

FISIM - Financial Intermediation Services Indirectly Measured

APPENDIX 11

GROSS DOMESTIC PRODUCT AT 1988 PRICES BY INDUSTRIAL ORIGIN

SECTOR	REVISED 2008	BUDGET 2009	REVISED 2009
TOTAL	6,253	6,548	6,397
Sugar	699	896	723
Rice	203	188	221
Livestock	137	141	141
Other Agriculture	347	354	367
Fishing	158	158	141
Forestry	179	179	178
Mining & Quarrying	434	428	437
Manufacturing	360	360	360
Distribution	648	670	690
Transport & Communication	860	894	877
Engineering & Construction	685	711	695
Rent of Dwellings	123	125	125
Financial Services	408	424	420
Other Services	277	282	285
Government	736	736	736

Note: Individual figures may not sum up to the total due to rounding

APPENDIX 12

GROSS DOMESTIC PRODUCT AT 2006 PRICES BY INDUSTRIAL ORIGIN

INDUSTRY	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
Agriculture, Fishing and Forestry	65,470	63,514	67,568	65,199	66,949	67,579	70,070	69,151	72,718
Sugar	16,527	13,037	17,642	13,960	14,757	12,872	14,166	11,024	12,744
Rice	7,611	8,009	8,398	8,891	9,124	9,337	9,739	11,845	11,976
Other Crops	14,813	14,871	15,168	15,716	16,345	16,549	17,245	17,245	18,107
Livestock	8,368	8,160	8,046	8,632	9,052	9,878	10,273	10,305	10,644
Fishing	8,531	9,199	9,152	8,711	9,146	10,058	10,259	9,401	9,612
Forestry	9,619	10,238	9,162	9,289	8,526	8,886	8,389	9,330	9,635
Mining and Quarrying	32,543	29,531	29,905	35,202	35,844	40,411	41,623	43,656	44,895
Bauxite	5,296	4,529	5,140	6,252	6,238	7,036	7,492	6,261	6,979
Other	27,247	25,003	24,765	28,951	29,606	33,375	34,132	37,394	37,916
Manufacturing	21,575	20,770	22,376	22,185	23,059	22,717	23,715	24,524	26,260
Sugar	4,393	3,465	4,690	3,711	3,923	3,422	3,766	2,931	3,388
Rice	4,759	5,003	5,261	5,570	5,716	5,849	6,099	7,420	7,495
Other Manufacturing	12,423	12,302	12,425	12,905	13,421	13,447	13,850	14,173	15,378
Electricity and Water	5,576	5,446	5,446	5,560	5,753	5,878	6,111	6,208	6,657
Construction	29,209	31,703	33,162	32,579	34,631	28,983	31,881	35,520	38,185
Wholesale and Retail Trade	41,854	44,233	45,871	46,241	49,247	49,352	52,560	48,930	51,132
Transportation and Storage	22,944	23,673	24,471	27,042	29,603	32,143	34,643	33,422	36,219
Information and Communication	21,721	22,115	23,221	22,447	23,120	23,389	24,442	24,769	25,810
Financial and Insurance Activities	12,247	12,799	12,892	14,041	15,164	15,981	17,899	17,764	19,868
Public Administration	25,676	25,619	25,619	25,772	25,772	26,133	26,133	26,787	27,322
Education	14,180	14,187	14,329	15,141	15,412	15,474	16,016	16,016	16,650
Health and Social Services	6,217	6,268	6,331	6,508	6,876	6,709	7,004	6,977	7,243
Real Estate Activities	3,723	3,723	3,760	3,782	3,858	3,953	4,111	4,176	4,551
Other Service Activities	14,222	13,959	14,518	14,029	14,099	14,590	15,757	14,153	15,228
<i>less adjustment for FISIM</i>	<i>(7,827)</i>	<i>(8,168)</i>	<i>(8,177)</i>	<i>(9,535)</i>	<i>(9,917)</i>	<i>(11,386)</i>	<i>(11,842)</i>	<i>(12,294)</i>	<i>(12,786)</i>
TOTAL	309,329	309,373	321,290	326,194	339,471	341,905	360,123	359,758	379,952

Note: FISIM - Financial Intermediation Services Indirectly Measured

APPENDIX J1

REAL OUTPUT INDEX

SECTOR	REVISED 2009
TOTAL	177.7
Sugar	138.1
Rice	273.2
Livestock	149.5
Other Agriculture	197.5
Fishing	116.7
Forestry	222.2
Mining & Quarrying	121.5
Manufacturing	115.7
Distribution	238.1
Transport & Communication	293.2
Engineering & Construction	282.6
Rent & Dwellings	193.0
Financial Services	227.2
Other Services	227.9
Government	116.1

APPENDIX J2

REAL OUTPUT INDEX (REBASED)

SECTOR	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
TOTAL	117.7	117.7	125.3	124.1	129.1	130.1	137.0	136.9	144.5
Agriculture, Fishing and Forestry	104.3	101.2	107.6	103.9	106.6	107.6	111.6	110.2	115.8
Sugar	107.9	85.1	115.2	91.1	96.3	84.0	92.5	72.0	83.2
Rice	111.7	117.6	123.3	130.5	134.0	137.0	143.0	173.9	175.8
Livestock	116.5	113.6	112.0	218.9	227.6	137.6	143.1	240.2	252.2
Other Agriculture	112.5	113.0	115.2	65.6	68.8	125.7	131.0	78.3	80.9
Fishing	91.3	97.5	97.9	93.2	97.8	107.6	109.7	100.6	102.8
Forestry	87.8	84.8	83.6	84.8	77.8	81.1	76.6	85.1	87.9
Mining & Quarrying	116.0	105.2	106.6	125.4	127.7	144.0	148.3	155.5	160.0
Bauxite	102.4	87.6	99.4	120.9	120.6	136.0	144.9	121.1	134.9
Other	119.0	109.2	108.2	126.5	129.3	145.8	149.1	163.3	165.6
Manufacturing	107.0	103.0	110.9	110.0	114.3	112.6	117.6	121.6	130.2
Sugar	107.9	85.1	115.2	91.1	96.3	84.0	92.5	72.0	83.2
Rice	111.8	117.6	123.6	130.9	134.3	137.5	143.3	174.4	176.1
Other Manufacturing	104.9	103.9	104.9	109.0	113.3	113.6	117.0	119.7	129.9
Electricity and Water	118.0	115.3	115.3	117.7	121.8	124.4	129.4	131.4	140.9
Engineering & Construction	112.4	122.0	127.7	125.4	133.3	111.6	122.7	136.7	147.0
Wholesale and Retail Trade	130.8	138.2	143.3	144.5	153.9	154.2	164.2	152.9	159.8
Transport & Storage	116.4	120.1	124.1	137.2	150.2	163.0	175.7	169.5	183.7
Information and Communication	154.6	157.4	165.2	159.7	164.5	166.4	173.9	176.2	183.6
Financial Services	129.3	135.1	136.1	148.2	160.0	168.7	188.9	187.5	209.7
Public Administration	101.3	101.1	101.1	101.7	101.7	103.2	103.2	105.7	107.8
Education	119.7	119.7	120.9	127.8	130.1	130.6	135.1	135.1	140.5
Health	163.5	164.9	166.5	171.2	180.9	176.5	184.2	183.5	190.5
Real Estate Activities	111.4	111.4	112.6	113.2	115.5	118.3	123.1	125.0	136.3
Other Services	159.2	156.3	162.5	157.1	157.8	163.3	176.4	158.4	170.5

Note: Year 2009 has been rebased and rebenchmarking at the new base year of 2006 and is presented for comparative purposes.

APPENDIX K

BALANCE OF PAYMENTS
ANALYTIC SUMMARY

	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
A Current Account	(366.7)	(451.9)	(425.3)	(448.1)
1.0 Merchandise (Net)	(581.3)	(663.0)	(471.4)	(575.2)
1.1 Exports (f.o.b.)	1,415.5	1,492.4	1,375.9	1,370.8
1.1.1 Bauxite	150.8	173.8	134.6	145.4
1.1.2 Sugar	132.1	145.3	114.2	103.3
1.1.3 Rice	196.2	219.7	239.8	215.1
1.1.4 Gold	716.9	741.6	648.5	649.1
1.1.5 Timber	39.0	35.2	38.5	45.2
1.1.6 Other	158.9	147.3	186.5	193.6
1.1.7 Re - exports	21.4	29.6	13.7	19.0
1.2 Imports (c.i.f.)	(1,996.7)	(2,155.3)	(1,847.3)	(1,945.9)
1.2.1 Fuel & Lubricants	(638.0)	(659.8)	(574.7)	(612.6)
1.2.2 Other	(1,358.7)	(1,495.5)	(1,272.6)	(1,333.3)
2.0 Services (Net)	(204.6)	(239.4)	(307.1)	(257.4)
2.1 Factor	24.0	(17.5)	28.5	30.5
2.2 Non Factor (Net)	(228.6)	(221.9)	(335.7)	(287.9)
3.0 Transfers	419.2	450.4	353.2	384.5
3.1 Official				
3.2 Private	419.2	450.4	353.2	384.5
B Capital Account	418.3	509.5	314.8	426.2
'1.0 Capital Transfers	29.3	24.2	7.3	18.8
'2.0 Medium and Long Term Capital (Net)	454.0	525.7	288.6	435.3
2.1 Non - Financial Public Sector Capital (Net)	90.4	130.5	70.9	90.3
2.1.1 Disbursements	302.1	289.6	221.4	277.4
2.1.2 Amortization	(58.7)	(61.1)	(61.1)	(67.4)
2.1.3 Other	(153.1)	(98.0)	(89.4)	(119.7)
2.2 Private Sector (Net)	363.6	395.2	217.7	345.0
'3.0 Short Term Capital	(65.0)	(40.3)	18.9	(27.9)
C Errors and Omissions	(18.7)	-	(8.9)	0.0
D OVERALL BALANCE	32.9	57.6	(119.5)	(21.9)
E Financing	(32.9)	(57.6)	119.5	21.9
1.0 Bank of Guyana net foreign assets	(75.5)	(114.1)	74.0	(39.8)
2.0 Change in Non-Financial Public Sector Arrears	-	-	-	-
'3.0 Exceptional Financing	42.6	56.5	45.5	61.7
3.1 Debt Relief	3.3	15.0	2.8	15.5
3.2 Balance of Payments Support	-	-	-	-
3.3 Debt Forgiveness	40.2	42.5	43.6	47.2
3.4 Debt Stock Restructuring	(1.0)	(1.0)	(1.0)	(1.0)

APPENDIX L

MONETARY SURVEY

	December	December	Annual Changes	
	2012 Actual	2013 Preliminary	Nominal	Percent
1.0 Total Money & Quasi Money	301,834.1	313,421.3	11,587.1	3.8
1.1 Money	112,418.6	115,195.5	2,777.0	2.5
1.1.1 Currency	60,331.6	60,900.7	569.1	0.9
1.1.2 Demand Deposits	52,087.0	54,294.8	2,207.8	4.2
1.2 Quasi Money	189,415.6	198,225.7	8,810.2	4.7
1.2.1 Time Deposits	22,471.3	24,505.8	2,034.5	9.1
1.2.2 Savings Deposits	166,944.3	173,720.0	6,775.7	4.1
2.0 Domestic Credit (Net)	99,004.0	123,913.8	24,909.7	25.2
2.1 Public Sector (Net)	(44,890.4)	(36,021.9)	8,868.6	(19.8)
2.1.1 Central Govt. (Net)	(623.9)	16,670.6	17,294.5	(2,772.0)
2.1.2 Public Enterprises (Net)	(30,665.3)	(40,113.0)	(9,447.7)	30.8
2.1.3 Other Public Sector (Net)	(13,601.2)	(12,579.5)	1,021.7	(7.5)
2.2 Private Sector	161,644.0	185,141.5	23,497.4	14.5
2.2.1 Agriculture	11,331.7	12,879.6	1,547.9	13.7
2.2.2 Other Manu. & Process.	9,839.8	12,004.4	2,164.6	22.0
2.2.3 Rice Milling	3,317.6	3,646.0	328.4	9.9
2.2.4 Construction and Engineering	9,056.4	10,760.3	1,704.0	18.8
2.2.5 Distribution	26,398.6	28,898.3	2,499.7	9.5
2.2.6 Personal	25,065.3	29,432.8	4,367.5	17.4
2.2.7 Mining & Quarrying	4,247.4	4,838.9	591.4	13.9
2.2.8 Other Services	17,683.9	19,659.7	1,975.8	11.2
2.2.9 Real Est. Mortg. loans	48,471.1	56,653.1	8,182.0	16.9
2.2.10 Other	6,232.2	6,368.4	136.2	2.2
2.3 Financial Insts.	(17,749.6)	(25,205.9)	(7,456.3)	42.0
3.0 Foreign Assets (Net)	214,332.1	197,026.1	(17,306.0)	(8.1)
3.1 Assets	240,410.0	222,078.5	(18,331.6)	(7.6)
3.2 Liabilities	(26,077.9)	(25,052.4)	1,025.5	(3.9)
4.0 Other Items (Net)	(11,502.0)	(7,518.6)	3,983.4	(34.6)

Figures: G\$m
Source: Bank of Guyana

Section 4.2
Appendices
Macroeconomic Framework
Appendix L

APPENDIX M

URBAN CONSUMER PRICE INDEX - NEW SERIES (GEORGETOWN)

GROUP	2012	2013											
	Dec	Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ALL ITEMS	111.6	111.7	111.2	111.0	110.6	111.4	111.8	111.8	112.3	112.9	112.3	112.2	112.6
FOOD	124.0	123.6	122.0	120.8	119.7	122.2	123.4	122.7	124.0	125.6	124.3	124.3	124.1
CLOTHING	98.0	98.5	98.5	94.3	93.7	93.7	96.0	96.7	96.9	97.9	97.8	97.7	98.4
FOOTWEAR AND REPAIRS	104.6	103.9	104.2	101.8	94.1	94.1	94.5	90.1	90.8	86.6	89.3	89.3	89.8
HOUSING	100.7	100.6	100.6	100.9	100.8	100.8	100.8	100.7	100.7	100.8	100.8	100.8	100.8
FURNITURE	100.6	100.7	100.6	99.3	99.4	99.0	99.0	97.0	96.9	97.4	96.5	96.3	95.9
TRANSPORT & COMMUNICATION	114.6	115.8	116.1	117.0	117.2	117.2	117.2	119.8	119.9	120.1	119.9	119.5	121.9
MEDICAL & PERSONAL CARE	111.7	112.5	112.5	112.5	112.5	112.5	112.3	113.5	113.5	116.2	116.3	115.9	116.0
EDUCATION, RECREATION, CULTURE	98.4	98.6	98.6	100.0	98.5	98.5	98.5	98.5	98.5	97.6	96.6	96.4	96.9
MISC. GOODS & SERVICES	111.0	111.4	111.6	111.9	113.0	112.9	112.9	112.3	112.3	112.3	112.1	112.4	112.6

APPENDIX M

URBAN CONSUMER PRICE INDEX - NEW SERIES (GEORGETOWN)

GROUP	OLD SERIES CONCLUDED AT 31st DECEMBER 2009		NEW SERIES COMMENCED 1st JANUARY 2010					
	2008	2009	2009	2010	2011	2012	2013	% Change
	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC - DEC
ALL ITEMS	265.9	275.6	100	104.5	107.9	111.6	112.6	0.9
FOOD	285.9	273.7	100	110.4	113.2	124.0	124.1	0.0
CLOTHING	84.7	80.8	100	99.3	101.8	98.0	98.4	0.4
FOOTWEAR AND REPAIRS	78.9	73.8	100	100.5	103.5	104.6	89.8	-14.2
HOUSING	296.5	352.7	100	99.7	100.4	100.7	100.8	0.2
FURNITURE	168.9	173.9	100	99.2	101.1	100.6	95.9	-4.6
TRANSPORT & COMMUNICATION	282.3	293.2	100	104.8	115.5	114.6	121.9	6.3
MEDICAL & PERSONAL CARE	292.5	290.3	100	101.4	101.3	111.7	116.0	3.8
EDUC., RECR. AND CULTL. SERVICE	273.6	286.4	100	102.0	98.7	98.4	96.9	-1.6
MISC. GOODS & SERVICES	215.6	228.2	100	102.0	107.0	111.0	112.6	1.4

SECTION 4.3

OTHER PUBLIC DEBT

APPENDIX N (a)

**STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR ON-LENT
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2013.**

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Loans Contracted by GoG or On- Lent by GoG Utilised by Corporations		Liability Assumed by Government and fully or partially written-off as a result of Agreements signed in accordance with the Paris Club Agreed Minutes			LEGENDS
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2013 ^{1/}	Outstanding Int. Liability at 31/12/2013 ^{2/}	Maximum Committed US\$	Outstanding Liability at 31/12/2013 ^{1/}	Maximum Liability ^{3/}	US\$ Outstanding	New Bilateral Creditor	
Guyana Transport Services Ltd. (defunct)	Bank of India	1,105,206	47,777	156,362	-	-	-	-	-	Acquisition of Tata buses and spares
Guyana Electricity Corporation (divested)	CDB 7/OR-GU 6/ Lloyds Bank IDB 163/IC-GY 4/ 5/ UK (Elect 1973) UK (Misc Capt)	- - - - -	- - - - -	- - - - -	3,342,407 7,388,457 21,308,221 - -	- - - - -	- 6,133,871 - 6,682,616 7,140,176	- - - - -	- ECGD 8/ - GOUK 8/ GOUK 8/	Erection of 69 KV single circuit transmission lines Purchase of power products from Foster wheeler power Products Rehabilitation of Generation Sets, T&D and interconnected systems Financing for Frequency Conversion Programme
Guyana Power & Light Inc.	GOG/GPL Loan No. 1/2007 10/ GOG/GPL Loan No. 1/2008 10/ GOG/GPL Loan No. 1/2010 10/ GOG/GPL Loan No. 1/2011 GOG/GPL Loan No. 1/2012	- - - - -	- - - - -	- - - - -	3,801,500 31,354,907 39,551,747 18,927,795 26,000,000	3,764,144 32,387,813 37,568,481 20,046,426 26,831,036	- - - - -	- - - - -	- - - - -	Purchase of 10MW of Interim Power Supply Financing of: 20.7MW Power Plant Turnkey Contract and purchase of equipment; Foundation Works at Kingston power Station; 69KV Interconnection of New Power Plant at Kingston to Sophia; 69KV Transmission Link from No 53 Village to Skeldon; Canefield Conversion Power Station Project Financing of: GPL's Infrastructure Development Project for the development and expansion of GPL's high voltage 69KV transmission lines and 69/13.8KV substances, interconnection of the Berbice Interconnected System and the Demerara Interconnected System and installation of a SCADA system. Financing of: 15.6MW Power Plant Turnkey Contract from Wartsila and the purchase of equipment; Land Acquisition, Foundation Works and Associated Charges related to the 15.6MW Power Plant. Financing of: 26MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment.
Guyana Telecommunication Corp.(divested-1990)	EDC Plessey Nissho Iwai ITT World Comm. Inc.	1,187,550 5,302,689 1,981,942 644,216	- - - 191,807	- - - 657,845	- - - -	- - - -	1,749,555 3,965,926 1,147,841 -	- - - -	EDC 8/ ECGD 8/ Govt of Japan 8/ -	Financing for Microwave Telecommunication Network Expansion & Upgrading of Telephone Exchange Network Purchase of International and Toll Transit Exchanges Purchase of Telex Switching System
Guyana Co-operative Agricultural and Industrial Development Bank (merged with GNCB)	CDB 4/OR-GU; 3/SFR-GU; 2/VTF-GU 4/ 6/ EEC/EIB 4/ IDB 633/SF-GY 4/ IDB 154/IC-GY 4/ 5/	4,000,000 12,430,207 6,000,000 -	- - - -	- - - -	- - - 36,762,283	- - - -	- - - -	- - - -	- - - -	Finance loans to farmers / agricultural enterprises Extension of Credit to Fishing, Forestry & Related Sectors Global Industrial Credit Programme Reactivation/rehabilitation of Sugar, Rice, Manufacturing sub - sectors
Guyana Fisheries Limited(divested)	IDB 390/OC-GY 4/ 5/ Atlas (divested) EEC 2466 GUY/P 6/	- 1,537,214 -	- - -	- - -	15,904,155 - 566,585	- - -	- 1,987,666 -	- - -	- Govt of Denmark 8/ -	Purchase of Trawlers and Fish Processing Equipment Purchase of Fish Processing Plant Acquisition of Fish Processing Equipment for McDoom & Kingston Plants
Demerara Woods Limited (divested-1991)	IDB 24/VF-GY EEC 2310/GUY/P 6/ IBRD 1623 GUA IDA 1555 GUA	- - - -	- - - -	- - - -	6,000,000 5,325,381 10,000,000 8,821,054	- - - -	- - - -	- - - -	- - - -	Acquisition of Sawmilling and Logging Equipment Upper Demerara Forestry Project (timber extraction & sawmilling) Financing of logging, transport & construction equipment for sawmill & milling operations Acquisition of logging, sawmilling & road construction equipment construction of sawmill, power station, port facility & Mabura Hill Town
Guyana Liquor Corporation	EDC Lloyds Bank	604,804 -	- -	- -	- 446,892	- -	1,318,709 273,692	- -	EDC 8/ ECGD 8/	Purchase of new fermentation plant - Diamond Purchase & installation of chilling and bottling units
Guyana National Engineering Corporation	Manufacturers Hanover Danish Self-help Lloyds Bank	2,125,000 595,021 -	- - -	- - -	- - 865,260	- - -	2,795,060 520,814 313,028	- - -	ECGD 8/ Govt of Denmark 8/ ECGD 8/	Foundry expansion project Purchase of plant & equipment for trawler Financing of capital goods & related services from Ruston Bucyrus and Henry W Collingwood
C/F		37,513,849	239,584	814,208	236,366,643	120,597,899	34,028,954	-		

APPENDIX N (a)

**STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR ON-LENT
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2013.**

CORPORATION	LENDING AGENCY	Public Corporation Debt			Loans Contracted by GoG or On-Lent by GoG Utilised by Corporations		Liability Assumed by Government and fully or partially written-off as a result of Agreements signed in accordance with the Paris Club Agreed Minutes			LEGENDS
		Guaranteed by Government			Maximum Committed US\$	Outstanding Liability at 31/12/2013 ^{1/}	Maximum Liability ^{3/}	US\$ Outstanding	New Bilateral Creditor	
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2013 ^{1/}	Outstanding Int. Liability at 31/12/2013 ^{2/}						
B/F		37,513,849	239,584	814,208	236,366,643	120,597,899	34,028,954	-		
Guyana Pharmaceutical Corporation (divested)	Guthrie Booker TECNO BAGO	189,680 5,117,399	- 4,515,352	- 9,347,948	- -	- -	159,632 -	- -	ECGD 8/ -	Purchase of machinery for soap plant Construction of new pharmaceutical plant
Guyana Sugar Corporation	Tennant Guaranty Ltd. Lloyds Bank Ltd.	5,065,000 -	- -	- -	- -	- -	2,665,376 3,329,600	- -	ECGD 8/ ECGD 8/	Purchase of capital equipment Financing of capital goods & related services from Booker Merchants Int'l
	CDB 9/SFR-GUY	-	-	-	5,050,000	3,979,212	-	-	-	Orient by GoG to GUYUSUCO under Loan No: 1/2003 for the rehabilitation and replacement of pumping units on GUYUSUCO's estates
	CDB 3/SFR-OR-GUY 10/	-	-	-	24,893,000	25,153,575	-	-	-	Orient by GoG to GUYUSUCO under Loan No: 1/2004 for the expansion & Modernisation of production at Skeldon Estate
	China (Eximbank) 10/	-	-	-	32,203,028	47,127,162	-	-	-	Orient by GoG to GUYUSUCO under Loan No:1/2005 for the Supply of the Co-generation Plant under the Skeldon Sugar Modernisation Project. (SSMP)
	GOG/GUYUSUCO Loan No. 2/2004 10/	-	-	-	56,000,000	67,570,105	-	-	-	Orient by GoG to GUYUSUCO under Loan No:2/2004 for the expansion and modernisation of production at Skeldon Estate.
Guyana National Trading Corporation	Lloyds Bank Ltd.	-	-	-	819,083	-	201,414	-	ECGD 8/	Financing of capital goods & related services from Massey Ferguson and Sand Bach Exports
Guyana State Corp.	Commonwealth Dev. Corp. (CDC) 7/	816,262	-	-	-	-	-	-	-	Purchase of shares in former Guyana Timbers Ltd. by former GUYSTAC
Guyana Airways Corporation (divested)	British Aerospace Bank of Nova Scotia 6/	4,771,250 650,000	- -	- -	- -	- -	1,870,897 -	- -	ECGD 8/ -	Purchase of one HS - 748 Aircraft Purchase of one Twin Otter Airplane
Linden Mining Enterprise Ltd.	EEC (SYSMIN I & II) Nissho Iwai American Corp (NIAC) 6/ Nissho Iwai/Komatsu 6/	- 1,202,392 2,597,107	- - -	- - -	44,745,323 -	10,224,897 -	- - -	- - -	- - -	Rehabilitation of bauxite sector Term loans for working capital Purchase of Komatsu bulldozer, wheel - loader; excavator; motor grader; spare - parts and Maruma Workshop equipment
	Boskalis International Power Barge 6/	7,369,947 2,086,330	- -	- -	- -	- -	- -	- -	- -	Financing the dredging of overburden in North East Kara Kara Mines Purchase of 10 MW Power Barge
Guyana National Co-operative Bank (divested)	Banco Nacional de Cuba 7/ Bulgaria 11/	2,190,736 1,377,707	- -	- -	- -	- -	1,678,266 322,578	- 322,578	- Govt of the Republic of Bulgaria	Barter Agreement for exchange of goods Barter Agreement for exchange of goods
Berbice Mining Ent.	Caterpillar Americas Co. 6/	1,289,666	-	-	-	-	-	-	-	Purchase of machines
Seals and Packaging Industries Limited	Indian Line of Credit 9/ Eximbank	- 2,500,000	- -	- -	2,181,013 -	- -	- 4,386,495	- -	- EXIMBANK 8/	Financing the paper recycling project at Plantation Farm E.B.D. Purchase & installation of corrugation plant
GRAND TOTAL		74,737,325	4,754,937	10,162,155	402,258,090	274,652,849	48,643,212	322,578		

Memorandum Items

- ^{1/} Figures exclude Interest in Arrears.
^{2/} Includes Interest in Arrears and Late Interest Arrears.
^{3/} Includes Capitalised Late Interest.
^{4/} Liabilities assumed and serviced by Central Govt. wef June 1, 1996.
^{5/} Figures expressed at the revalued (market-related) exchange rates rather than at the historical exchange rates.
^{6/} Includes all loans that are fully matured and paid-off
^{7/} UK(CDC) and Cuba loans fully written-off by these creditors as at December 31, 2006.
^{8/} 100% of outstanding balances owed to Paris Club creditors written-off as of December 1, 2003. Bilateral agreements were signed in accordance with the Agreed Minute of January 14, 2004.
^{9/} Loan fully written-off by the Govt of India under the India Development Initiative of August 25, 2003
^{10/} Includes Capitalised Interest.
^{11/} An amount totally US\$2,903.34 was written of by the Govt of the Republic of Bulgaria as of December 31, 2012 in accordance with bilateral agreement signed on October 12, 2013
The remaining balance of US\$322,578.15 would be serviced by Central Government from September 30, 2014 to March 31, 2017
Notes:
^{1/} Amounts are calculated using exchange rates prevailing on 2013/12/31 as quoted from the Financial Times.

APPENDIX N(b)

SUMMARY

OF STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR ON-LENT
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2013.

A.	MAXIMUM CONTRACTED US\$	OUTSTANDING LIABILITIES US\$
Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of Guyana	74,737,325	14,917,092
B.	MAXIMUM COMMITTED US\$	OUTSTANDING LIABILITIES 1/ US\$
Outstanding Loans and Credits Contracted by the Government of Guyana and utilised by a Public Corporation	402,258,090	274,652,849
C.	MAXIMUM LIABILITIES 3/ US\$	OUTSTANDING LIABILITIES 3/ US\$
Outstanding Liabilities assumed by the Government of Guyana as a result of Paris Club Agreements	48,643,212	322,578.15
GRAND TOTAL:	525,638,628	289,892,519

SECTION 4.4

PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION

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APPENDIX O

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Transport and Harbours Department (T and HD)

Lighthouse Attendant	Dock Foreman
Blacksmith I and II	Greaser
Boiler-maker	Serviceman
Leading Hand Boiler-maker	Handyman
T and HD Clerk I, II and III	T and HD Gateman
T and HD Senior Clerk	Machinist I, II and III
Carpenter I, II, III	Machinist Chargehand
Chargehand	Machinist Fitter Chargehand
Carpenter	Chargehand Painter
Carpenter Foreman	Leading Hand Painter
Cabinet Maker Foreman	Painter Foreman (Not in structure since 31/12/72)
Cabinet Maker	Welder I, II and III
Chauffeur	Mechanic I, II and III
Checker I and II	Sailmaker
Coppersmith	Mate
Leading Hand Coppersmith	Coxswain
Crane Operator	Junior Coxswain
Automotive Electrician I and II	Boatswain
Wireman	Leader Seaman
Electrician Chargehand	Ordinary Seaman
Foreman Electrician	Ordinary Seaman/Cook
Linesman Chargehand	Deck Hand
Electrical Assistant	Tugmaster
Foreman	Shipwright and Chargehand
Plant Foreman Dockyard	Leading Hand
District Foreman, Eng. Ways & Works	Shipwright
Gang Foreman	Stoker
Plate Layer Porter Foreman	Blacksmith Striker
Foreman Stores	

With reference to the above, these approved appointments for Transport and Harbours Department were deemed pensionable positions in the Guyana Order No. 2 of 1979, of the Official Gazette Legal Supplement-B dated 1979/01/06, made under the Pension Act, Chapter 27:02.

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

Effective 1/1/79

A. GENERAL

1. All Non - Pensionable / Open Vote appointments on the salary range A12 and above
2. Appointments which carry the same job titles and salary classifications as those on the Permanent Pensionable Establishment
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	Expiditer I and II (Supply)
Launch Coxwain	Customs Clerk
Boat and Launch Captain	Sign / Spray Painter
Outboard Motor Operator	Sign Artist
Sailor I and II	Photographer I and II
Equipment Operator I, II and III	Photographer
Bitumen Equipment Operator I, II and III	All Caretakers
Machine Operator	All Assistant Caretakers
Chauffeur	Housekeeper I and II
Driver	Janitor and Cleaner
Vehicle Driver	Handyman
Heavy Vehicle Driver	Serviceman
Driver Projectionist	Vulcanizer
Projectionist	Lighting Plant Operator
Checker I and II	Receptionist
Gateman Checker	All levels in the Supenumeray 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. OFFICE OF THE PRESIDENT 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 HOME AFFAIRS

Positions in the Special Constabulary	Assistant Prison Office
Records Officer	Registration Clerk I
Barrack Labourer	Registration Typist
Prison Mess Cook	Photo Dark Room Technician I and II
Prison Warder	Registration Clerk (Georgetown Hospital)

G. MINISTRY OF AGRICULTURE

Propagator	Market Attendant
Senior Propagator	Sluice Attendant
Nurseryman I, II and III	Crop Reporter I
Pump Operator	Assistant Bee Officer

H. MINISTRY OF INFORMATION

Binder Repairer	Assistant Audio Visual Technician
Negative Filing Clerk	Driver Grip
Assistant Editor	Secretary (Board of Film Censors)

I. PUBLIC SERVICE MINISTRY

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. HOUSING

Investigation Officer

O. HEALTH

Senior Laboratory Attendant	Nutrition Auxiliary Worker
Dispensary Assistant	Orthopaedic Shop Assistant
Head and Chief Hospital Attendant	Out-Patients Attendant
Senior Hospital Attendant	Hospital Gateman
Hospital Attendant	Chief Baker
Female Attendant	Baker
Out-Patients Attendant	Bed Maker
Head Laundress I and II	Mortuary Maid
Senior Laundress	Handicraft Aide
Laundress	Farm Attendant
Laundry Operator I and II	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. 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 WORKS

Assistant Locksmith	Sailor/Cook
Power Plant Operator, Timehri	Dark Room Technician
Electrical Assistant	Vault Clerk
Tug Engineer I and II	Vault Attendant

Q. 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
<u>AGENCY 01</u>	
<u>PROGRAMME 1</u>	
<u>OFFICE OF THE PRESIDENT</u>	
<u>Administrative Services</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
HEAD PRESIDENTIAL GUARD	13
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
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY DEVELOPMENT OFFICER	09
COMMUNITY RELATIONS OFFICER	08
ACCOUNTANT	08
CHIEF REGISTRY OFFICER	07
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	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 I	03
WORD PROCESSING OPERATOR II	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
TELEPHONIST I	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR CLEANER	01
GALLERY ATTENDANT	01
<u>PROGRAMME 2</u>	
<u>Presidential Advisory</u>	
ADMINISTRATIVE	
HEAD OF THE PRESIDENTIAL SECRETARIAT	14
DEPUTY SECRETARY TO THE CABINET	12
CABINET MONITORING OFFICER	11
STAFF OFFICER, REGIONAL & CARICOM AFFAIRS	09
ADMINISTRATIVE CLERK	06
PROTOCOL OFFICER	05
 CLERICAL & OFFICE SUPPORT	
SENIOR CONFIDENTIAL SECRETARY	08
CONFIDENTIAL SECRETARY	05
SECRETARY	04
 SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>PROGRAMME 3</u>	
<u>Defence and National Security</u>	
SENIOR TECHNICAL	
SYSTEM ADMINISTRATOR	11
CLOSE CIRCUIT TECHNOLOGIST	11
INFORMATION TECHNOLOGY ANALYST	11
TECHNOLOGY ANALYST	11
 CLERICAL & OFFICE SUPPORT	
WORD PROCESSING OFFICER	5
 SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	2
<u>AGENCY 02</u>	
<u>PROGRAMME 1</u>	
<u>OFFICE OF THE PRIME MINISTER</u>	
<u>Prime Minister's Secretariat</u>	
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	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
MAID	01
POOL ATTENDANT	01
SWIMMING POOL ATTENDANT	01

AGENCY 03
PROGRAMME 1

MINISTRY OF FINANCE
Policy and Administration
ADMINISTRATIVE

FINANCE SECRETARY	14
CHIEF VALUATION OFFICER	13
DEPUTY FINANCE SECRETARY	13
DEPUTY CHIEF VALUATION OFFICER	12
HEAD, INFORMATION TECHNOLOGIST	12
TECHNICAL OFFICER	12
SUPERNUMERARY FINANCE OFFICER	11
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

ASSISTANT CHIEF VALUATION OFFICER	10
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OTHER TECHNICAL & CRAFT SKILLED

VALUATION OFFICER	08
ASSISTANT VALUATION OFFICER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOREKEEPER II	04
VALUATION FIELD OFFICER	04
RESEARCH ASSISTANT	03
RESEARCH ASSISTANT I	03
VALUATION FIELD ASSISTANT	03

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
STOCK VERIFIER	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DRIVER/MECHANIC	03
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
MAID	01
<u>PROGRAMME 2</u>	
<u>Public Financial Management</u>	
ADMINISTRATIVE	
ACCOUNTANT GENERAL	13
DIRECTOR, OFFICE OF THE BUDGET	13
CHIEF PLANNING OFFICER	12
DEPUTY ACCOUNTANT GENERAL	12
HEAD, INFORMATION SYSTEMS	12
SUPERNUMERARY DEPUTY ACCOUNTANT GENERAL	12
DIRECTOR, PROJECT CYCLE MANAGEMENT	12
HEAD, BILATERAL DIVISION	12
HEAD, DEBT MANAGEMENT UNIT	12
HEAD, FISCAL & MONETARY POLICY	12
HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION	12
HEAD, PROJECT CYCLE MANAGEMENT	12
ASSISTANT ACCOUNTANT GENERAL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
IFMAS MANAGER	11
INTERNAL AUDIT MANAGER	11
SPECIALIST ENGINEER	11
SYSTEMS ADMINISTRATOR	10
AUDIT MANAGER	10
AUDIT SUPERVISOR	10
CHIEF ACCOUNTANT	09
JUNIOR FINANCIAL ANALYST	09
MANAGER, DATA PROCESSING UNIT	09
AUDITOR	09
ACCOUNTANT	08
SENIOR DATA ENTRY CLERK	06
SYSTEMS SUPPORT OFFICER	05
SENIOR RESEARCH ASSISTANT	05
SENIOR TECHNICAL	
SENIOR DEBT MANAGEMENT OFFICER	11
SENIOR ECONOMIC FINANCIAL ANALYST	11
ECONOMIC & FINANCIAL ANALYST II	10
BUDGET OFFICER II	09
ECONOMIC/FINANCIAL ANALYST I	09
ECONOMIC & FINANCIAL ANALYST	09
SENIOR PLANNING OFFICER	09
TECHNICAL ASSISTANT	09
DESK OFFICER II	08
DEBT MANAGEMENT OFFICER	07
DESK OFFICER I	07
SYSTEMS ANALYST	07
BUDGET OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
LOCKSMITH	06
SUPERVISOR, COMPUTER ROOM	06
SUPERVISOR, DATA MANAGEMENT SECTION	06
ASSISTANT ACCOUNTANT	05
PROGRAMMER	05
SENIOR CONTROL OPERATOR	04
SENIOR KEY PUNCH OFFICER	04
COMPUTER OPERATOR	03
KEY PUNCH OPERATOR	03
OPERATOR CONTROL BRANCH	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
TYPIST CLERK I	02
TYPIST CLERK II	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>AGENCY 04</u>	<u>MINISTRY OF FOREIGN AFFAIRS</u>
<u>PROGRAMME 1</u>	<u>Development of Foreign Policy</u>
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
SYSTEM S 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
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
<u>PROGRAMME 2</u>	<u>Foreign Policy Promotions</u>
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LEGAL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
OTHER TECHNICAL & CRAFT SKILLED	
EXECUTIVE OFFICER I	07
EXECUTIVE OFFICER II	06
EXECUTIVE OFFICER III	05
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
INTERPRETER	09
TRANSLATOR	05
CONFIDENTIAL SECRETARY	05
BILINGUAL SECRETARY	05
CONSULAR OFFICER	05
BILINGUAL TYPIST/RECEPTIONIST	04
ACCOUNTS CLERK III	03
CLERICAL ASSISTANT	03
ACCOUNTS CLERK	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR CLERICAL ASSISTANT	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST CLERK	02
RECEPTIONIST/TYPIST	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CHAUFFEUR	03
CLEANER	01
GARDENER	01
<u>PROGRAMME 3</u>	
<u>Development of Foreign Trade Policy</u>	
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
DIRECTOR OF FOREIGN TRADE	13
DIRECTOR OF INTERNATIONAL CO-OPERATION	13
ACCOUNTANT	08
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
FOREIGN TRADE OFFICER	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STORES CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVE & UNSKILLED	
CLEANER	01
<u>AGENCY 07</u>	
<u>PROGRAMME 1</u>	
<u>PARLIAMENT OFFICE</u>	
<u>National Assembly</u>	
ADMINISTRATIVE	
CHIEF ADMINISTRATIVE OFFICER	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CHIEF EDITOR	11
CLERK OF COMMITTEES	10

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PUBLIC RELATIONS OFFICER	07
ASSISTANT CLERK OF COMMITTEES	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
HEAD OF COMMITTEES DIVISION	00
ASSISTANT HEAD OF COMMITTEES DIVISION	00
DOCUMENTATION & PREPARATION OFFICER	00
ASSISTANT CLERK OF THE NATIONAL ASSEMBLY	00

SENIOR TECHNICAL

DOCUMENTATION & RESEARCH OFFICER	12
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
DOCUMENTATION & PREPARATION ASSISTANT	10
RESEARCH & ANALYTICAL ASSISTANT	10
TABLE OFFICER	09
SENIOR EDITOR	09
JUNIOR EDITOR	08
AUDIO TECHNICIAN	07
PRE-PRESS TECHNICIAN	07

OTHER TECHNICAL & CRAFT SKILLED

SYSTEMS DEVELOPMENT OFFICER	09
REPORTER	07
ASSISTANT ACCOUNTANT	05
PARLIAMENTARY REPORTER II	04
STOREKEEPER II	04
LIBRARIAN III	03
RESEARCH/STATISTICAL ASSISTANT II	03
ELECTRICAL ASSISTANT	02
LIBRARIAN I	02
TECHNICIAN	00

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK/EXPEDITOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

SERGEANT-AT-ARMS	05
ASSISTANT SERGEANT-AT-ARMS	03
BOOK REPAIR ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
MAID/CLEANER	01

AGENCY 09
PROGRAMME 1

PUBLIC & POLICE SERVICE COMMISSION
Public & Police Service Commission

ADMINISTRATIVE

SECRETARY (P.S.C.)	13
PRINCIPAL PERSONNEL OFFICER	11
SENIOR PERSONNEL OFFICER	09
ADMINISTRATIVE ASSISTANT	06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ENQUIRY OFFICER	04
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 10</u>	
<u>PROGRAMME 1</u>	
<u>TEACHING SERVICE COMMISSION</u>	
<i>Teaching Service Commission</i>	
ADMINISTRATIVE	
SECRETARY (T.S.C.)	13
ASSISTANT TO THE CHAIRMAN	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SYSTEM ANALYST	07
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>AGENCY 11</u>	
<u>PROGRAMME 1</u>	
<u>ELECTIONS COMMISSION</u>	
<u>Elections Commission</u>	
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
<u>AGENCY 13</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT</u>	
<u>Main Office</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
LEGAL OFFICER	09
SENIOR REGIONAL DEVELOPMENT OFFICER	08
ASSISTANT TO THE MINISTER	07
SENIOR TECHNICAL	
COMMUNITY MONITORING & DEVELOPMENT OFFICER	12
CO-ORDINATOR, EDUCATION PROGRAMME	10
CO-ORDINATOR, HEALTH PROGRAMME	10
SPECIAL PROJECTS OFFICER	10
ENGINEER	09
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
REGISTRATION CLERK 1	02
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>PROGRAMME 2</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT TO THE MINISTER	07
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
RADIO OPERATOR II	02
STORES CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
<u>PROGRAMME 3</u>	<u>Regional Development</u>
ADMINISTRATIVE	
CHIEF REGIONAL DEVELOPMENT OFFICER	12
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
CO-ORDINATOR	10
PRINCIPAL MUNICIPAL SERVICES OFFICER	09
SENIOR REGIONAL DEVELOPMENT OFFICER	08
MUNICIPAL SERVICES OFFICER 1	07
REGIONAL DEVELOPMENT OFFICER	07
SENIOR TECHNICAL	
MUNICIPAL SERVICES OFFICER 11	08
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
TYPIST CLERK 11	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>AGENCY 14</u>	<u>PUBLIC SERVICE MINISTRY</u>
<u>PROGRAMME 1</u>	<u>Public Service Management</u>
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	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
<u>AGENCY 16</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF AMERINDIAN AFFAIRS</u>	
<u>Amerindian Development</u>	
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
PROJECT OFFICER	09
ORGANIZATIONAL DEVELOPMENT ADVISOR	09
COMMUNITY DEVELOPMENT OFFICER	09
ACCOUNTANT	08
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07
CO-ORDINATOR, COMMUNITY DEVELOPMENT	07
CREDIT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE SUPPORT OFFICER	06
PERSONNEL OFFICER 11	06
PROCUREMENT OFFICER	04
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SYSTEMS ADMINISTRATOR	10
SENIOR SOCIAL WORKER	09
STUDENT AFFAIRS OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER	07
ADMINISTRATOR, AMERINDIAN RESIDENCE	06
HOUSE MOTHER/HOUSE FATHER	06
STAFF NURSE	06
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
RADIO OPERATOR I	02
RECEPTIONIST	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
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
CLEANER	01
GARDENER I	01
HANDYMAN	01
SECURITY GUARD	01
GARDENER	01
<u>PROGRAMME 2</u>	<u>Crops,Livestock & Support Services</u>
ADMINISTRATIVE	
CHIEF CROPS & LIVESTOCK OFFICER	14
ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER	12
ADMINISTRATIVE ASSISTANT (G)	06
SENIOR TECHNICAL	
SENIOR ANALYST	12
TECHNICAL MANAGER	11
SENIOR AGRICULTURAL OFFICER	10
SENIOR VETERINARY OFFICER	10
AGRICULTURAL OFFICER	09
LIVESTOCK OFFICER	09
VETERINARY OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
AGRICULTURAL FIELD ASSISTANT II	05
LIVESTOCK ASSISTANT II	05
AGRICULTURAL FIELD ASSISTANT I	04
AGRICULTURAL TECHNICAL ASSISTANT I	04
AUDIO VISUAL TECHNICIAN I	04
LIVESTOCK ASSISTANT I	04
AGRICULTURAL TECHNICAL ASSISTANT TRAINEE	03
QUARANTINE INSPECTOR I	03
STOREKEEPER I	03
AGRICULTURAL ASSISTANT	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	
DRIVER/MECHANIC	03
NURSERY FOREMAN	03
NURSERYMAN I	02
VEHICLE DRIVER	02
CARETAKER I	01
CLEANER	01
LABOURER I	01
LIVESTOCK ATTENDANT I	01
<u>PROGRAMME 3</u>	<u>Fisheries</u>
ADMINISTRATIVE	
CHIEF FISHERIES OFFICER	13
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR FISHERIES OFFICER	09
FISHERIES OFFICER	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
<u>PROGRAMME 4</u>	<u>Hydrometeorological Services</u>
SENIOR TECHNICAL	
CHIEF HYDROMETEOROLOGICAL OFFICER	13
DEPUTY CHIEF HYDROMETEOROLOGICAL OFFICER	12
SPECIALIST HYDROLOGIST	11
METEOROLOGIST	08
METEOROLOGICAL OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR METEOROLOGICAL TECHNICIAN	05
METEOROLOGICAL TECHNICIAN II	04
STOREKEEPER II	04
HYDROLOGICAL TECHNICIAN I	03
METEOROLOGICAL TECHNICIAN I	03
HYDROMETEOROLOGICAL TECHNICAL ASSISTANT	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK III	03
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 23</u>	<u>MINISTRY OF TOURISM, INDUSTRY & COMMERCE</u>
<u>PROGRAMME 1</u>	<u>Main Office</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
CHIEF ACCOUNTANT	09
ADMINISTRATOR	09
CO-ORDINATOR, NATIONAL EVENTS	09
TOURISM LIAISON OFFICER	09
ASISTANT TO THE MINISTER	07
ADMINISTRATIVE ASSISTANT	06
FOREMAN, NATIONAL EXHIBITION CENTRE	05
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
INSPECTOR	08

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
<u>PROGRAMME 2</u>	
<u>Ministry Administration</u>	
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	
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
<u>PROGRAMME 3</u>	
<u>Commerce, Industry and Consumer Affairs</u>	
ADMINISTRATIVE	
DIRECTOR, CONSUMER AFFAIRS	11
SENIOR COMMERCE OFFICER	09
COMMERCE OFFICER	07
SENIOR TECHNICAL	
SENIOR FOREIGN TRADE OFFICER	09
SENIOR INDUSTRIAL DEVELOPMENT ANALYST	09
CONSUMER AFFAIRS OFFICER (EDUCATION)	07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)	07
INDUSTRIAL DEVELOPMENT ANALYST	07
TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07
OTHER TECHNICAL & CRAFT SKILLED	
RESEARCH ANALYST	07
LICENSING OFFICER	05
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
LICENSING CLERK II	02
<u>AGENCY 24</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT</u>	
<u>Main Office</u>	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ADMINISTRATIVE	
PERMANENT SECRETARY	14
COORDINATOR, PLANNING PROCESSING COORDINATING UNIT	13
COMPLIANCE MANAGER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PUBLIC RELATIONS ASSISTANT	05
ACCOUNTS CLERK	02
SENIOR TECHNICAL	
TECHNICAL OFFICER (CLIMATE CHANGE)	12
TECHNICAL OFFICER (ENVIRONMENTAL)	12
INTERNAL AUDIT MANAGER	11
LEGAL OFFICER	10
ENVIRONMENTAL OFFICER	09
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
DRIVER/DISPATCHER	03
VEHICLE DRIVER	02
SEMI SKILLED OPERATIVES & UNSKILLED	
FOREST RANGER	04
CLEANER	01
<u>AGENCY 31</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF PUBLIC WORKS</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INDUSTRIAL ENGINEER (TRANSPORT & HARBOURS DEPARTMENT)	09
RIVER NAVIGATION OFFICER	09
CHIEF ACCOUNTANT	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT TO THE MINISTER	07
SPECIAL ASSISTANT	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SUPPLY OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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 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
<u>PROGRAMME 2</u>	<u>Public Works</u>
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)	08
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/GUTTERSMTIH II	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SERVICEMAN	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	
CLEANER	01
LABOURER I	
LABOURER II	01
<u>PROGRAMME 3</u>	
<u>Communication & Transport</u>	
ADMINISTRATIVE	
DIRECTOR OF CIVIL AVIATION	14
CHIEF TRANSPORT PLANNING OFFICER	12
DEPUTY DIRECTOR OF CIVIL AVIATION	12
SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION	12
AIRPORT MANAGER	11
AVIATION INSPECTOR	11
SENIOR TRANSPORT PLANNING OFFICER	11
ASSISTANT AIRPORT MANAGER	10
SENIOR TECHNICAL	
ASSISTANT AVIATION INSPECTOR	10
SENIOR AIR TRAFFIC CONTROL OFFICER	09
AIR TRAFFIC CONTROL OFFICER I	08
AIR TRAFFIC CONTROL OFFICER II	08
AIR TRAFFIC CONTROL OFFICER III	08
AIRPORT MAINTENANCE SUPERINTENDENT	08
AIRWORTHINESS SURVEYOR	08
MANAGER, TELECOMS & NAVIGATIONAL AIDS	08
TRANSPORT PLANNING OFFICER II	08
ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT	07
AIRPORT OPERATIONS SHIFT SUPERVISOR	06
AIRWORTHINESS SURVEYOR TRAINEE	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AVIONICS TECHNICIAN	06
CONSTRUCTION FOREMAN	05
GENERAL FOREMAN	05
AVIONICS TECHNICIAN II	05
CARPENTER FOREMAN	05
ELECTRICIAN TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
AIR TRAFFIC CONTROL ASSISTANT I	04
AIR TRAFFIC CONTROL ASSISTANT II	04
AUTO ELECTRICIAN I	03
CARPENTER I	03
CARPENTER II	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LABOURER FOREMAN	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01

AGENCY 41
PROGRAMME 1

MINISTRY OF EDUCATION
Main Office

ADMINISTRATIVE

PERMANENT SECRETARY	14
SECRETARY-GENERAL, UNESCO SECRETARIAT	13
ADVISER TO THE MINISTER	12
TECHNICAL ASSISTANT, UNESCO SECRETARIAT	09
ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT	07
HEALTH PROMOTION FACILITATOR	07
ADMINISTRATIVE ASSISTANT	06

SENIOR TECHNICAL

INFORMATION COMMUNICATION TECHNOLOGY SPECIALIST	12
SENIOR EDUCATION OFFICER	11
ENGINEER (CIVIL)	09

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02

PROGRAMME 2

National Education Policy- Implementation & Supervision

ADMINISTRATIVE

CHIEF SCHOOLS WELFARE OFFICER	12
REGIONAL ADMINISTRATIVE OFFICER	10
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CHIEF EDUCATION OFFICER (SPECIAL EDUCATION)	00
CO-ORDINATOR, REGIONAL EDUCATION DEVELOPMENT	00
HINTERLAND CO-ORDINATOR	00

SENIOR TECHNICAL

CHIEF EDUCATION OFFICER	14
DEPUTY CHIEF EDUCATION OFFICER	13
ASSISTANT CHIEF EDUCATION OFFICER	12
ASSISTANT CHIEF EDUCATION OFFICER (TECHNICAL)	12
SCHOOLS INSPECTOR	11
SENIOR EDUCATION OFFICER	11
SENIOR SCHOOLS WELFARE OFFICER	09
WORK STUDY OFFICER	09
ASSISTANT WORK STUDY OFFICER	07

OTHER TECHNICAL & CRAFT SKILLED

SCHOOL WELFARE OFFICER	07
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CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02

PROGRAMME 3

Ministry Administration

ADMINISTRATIVE

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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
INFORMATIONS SYSTEMS SPECIALIST	10
SENIOR STATISTICAIN	10
SPECIAL PROJECTS OFFICER, MOECD	10
SYSTEMS ADMINISTRATOR	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR PLANNING OFFICER	09
SENIOR SUPERINTENDENT OF WORKS	08
PLANNING OFFICER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
TRANSPORT OFFICER	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR II	03
PLUMBER	03
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK (G)	02
CLERK II (G)	02
CUSTOMS CLERK	02
DELIVERY CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER III	01
STOREKEEPER ASSISTANT	01
STORES PORTER	01
<u>PROGRAMME 4</u>	<u>Training & Development</u>
ADMINISTRATIVE	
DIRECTOR OF N.C.E.R.D	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	12
LEARNING RESOURCE DEVELOPMENT OFFICER	12
HEAD, LITERACY UNIT	12
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
ACCOUNTS CLERK II	02
CLERK II (G)	02
MACHINE OPERATOR	02
SUPPLY EXPEDITOR 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
GROUNDSMAN	02
JANITOR	02
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
 <u>PROGRAMME 5</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
PRINCIPAL EDUCATION OFFICER	12
SENIOR GUIDANCE & COUNSELING OFFICER	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	10
INSTRUCTOR I	05
INSTRUCTOR II	05
REGISTRY SUPERVISOR	05
 SENIOR TECHNICAL	
SCHOOLS INSPECTOR	11
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE & COUNSELLING OFFICER	08
 OTHER TECHNICAL & CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	07
SENIOR CRAFT PRODUCTION & DESIGN OFFICER	07
EDUCATION WELFARE OFFICER	06
CRAFT PRODUCTION & DESIGN OFFICER I	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
ASSISTANT ACCOUNTANT	05
EDUCATION TECHNICIAN I	05
EDUCATION TECHNICIAN II	05
EDUCATION TECHNICIAN III	05
ELECTRICAL TECHNICIAN	05
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
STOREKEEPER II	04
STOREKEEPER III	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
DATA PROCESSING OPERATOR I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
MACHINIST I	03
MECHANIC I	03
STOREKEEPER I	03
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
LIBRARIAN II	02
 CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
SECRETARY TO THE PRINCIPAL (G.I.T.C.)	04
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02
STORES CLERK (G.T.I.)	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER III	03
DRIVER/MECHANIC	03
SHOP ASSISTANT (G.I.T.C.)	03
CRAFT PRODUCTION & DESIGN WORKER	02
FARM ATTENDANT	02
FARM HAND	02
GATEMAN	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABORATORY ATTENDANT	01
LABOURER I	01
<u>AGENCY 44</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF CULTURE, YOUTH & SPORT</u>	
<u>Ministry Administration</u>	
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
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/DISPATCHER (BOOK DISTRIBUTION)	03
SUPERVISOR, SECURITY	03
COOK	02
VEHICLE DRIVER	02
CATERER	02
CANTEEN ATTENDANT	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
<u>PROGRAMME 2</u>	
	<u>Culture</u>
	ADMINISTRATIVE
ADMINISTRATOR, WALTER ROTH MUSEUM	09
ADMINSTRATOR, 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) 1	07
SUPERVISOR, TECHNICAL	07
ADMINISTRATIVE ASSISTANT	06
SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	05
SECRETARY, DEPARTMENT OF CULTURE	02
	SENIOR TECHNICAL
SPECIAL PROJECTS OFFICER	10
SENIOR ASSISTANT ARCHIVIST	09
INSTRUCTOR I (BURROWES SCHOOL OF ART) I	09
INSTRUCTOR II (BURROWES SCHOOL OF ART) II	09
ASSISTANT ARCHIVIST	08
INSTRUCTOR I (DANCE) I	05
INSTRUCTOR II (DANCE) II	05
	OTHER TECHNICAL & CRAFT SKILLED
ANTHROPOLOGICAL TECHNICIAN	08
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06
HOUSE ELECTRICIAN	05
SENIOR LIGHT OPERATOR	05
SENIOR STAGE SUPERVISOR	05
SOUND ENGINEER	05
AUDIO VISUAL TECHNICIAN I	04
LIGHT OPERATOR I	04
STOREKEEPER II	04
JUNIOR DANCER	03
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
ANTHROPOLOGICAL ASSISTANT	02
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
SOUND OPERATOR II	02
INTERNAL SECURITY OFFICER	02
	CLERICAL & OFFICE SUPPORT
BOX OFFICE SUPERVISOR	04
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
FLYMAN II	03
BINDER	02
LIBRARY ASSISTANT	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
STAGE HAND	01
THEATRE ATTENDANT	01
<u>PROGRAMME 3</u>	<u>Youth</u>
ADMINISTRATIVE	
DIRECTOR OF YOUTH	12
EXECUTIVE OFFICER	09
ADMINISTRATIVE ASSISTANT	06
ASSISTANT FIELD OFFICER	05
SENIOR TECHNICAL	
SENIOR SOCIAL WORKER (YOUTH)	09
YOUTH & SPORTS OFFICER II	00
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER (YOUTH)	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAMP CARETAKER	03
HANDYMAN	01
<u>PROGRAMME 4</u>	<u>SPORTS</u>
ADMINISTRATIVE	
DIRECTOR OF SPORTS	10
HEAD COACH	07
ADMINISTRATIVE ASSISTANT	06
OTHER TECHNICAL & CRAFT SKILLED	
SUPERINTENDENT OF THE GYMNASIUM	06
SPORTS ORGANISER	05
COACH	04
SUPERINTENDENT OF NATIONAL SPORTS HALL	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
SUPPLY EXPEDITOR I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
GROUNDSMAN	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
POOL ATTENDANT	01
<u>PROGRAMME 5</u>	<u>YOUTH ENTREPRENEURIAL SKILLS TRAINING</u>
ADMINISTRATIVE	
ADMINISTRATOR	10
SENIOR TRAINING OFFICER	09
ASSISTANT INSTRUCTOR	07
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR 1	05
SUPERVISOR, CROPS & LIVESTOCK	05
SUPERVISOR, CARIFESTA SPORTS COMPLEX	05
SUPERVISOR, SOPHIA TRAINING CENTRE	05
SENIOR TECHNICAL	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DIRECTOR, MEDICAL & PROFESSIONAL SERVICES	12
HOSPITAL ADMINISTRATOR	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MANAGER, MEDICAL RECORDS	11
MATRON I	11
MATRON II	11
LIBRARIAN V	09
SENIOR PERSONNEL OFFICER	09
CHIEF SECURITY OFFICER	06
PERSONNEL OFFICER II	06
PUBLIC RELATIONS ASSISTANT	06
MEDICAL RECORDS SUPERVISOR	05
SENIOR TECHNICAL	
CHIEF OF MEDICINE	12
CHIEF OF OBSTETRICS & GYNAECOLOGY	12
CHIEF OF SURGERY	12
DIRECTOR OF CLINICAL LABORATORY	12
HEAD OF DIVISION	12
ANAESTHETIST	11
ANAESTHETIST (SUPERNUMERARY)	11
EMERGENCY ROOM OFFICER	11
OBSTETRICIAN & GYNAECOLOGIST	11
OPHTHALMOLOGIST	11
PAEDIATRIC SURGEON	11
PAEDIATRICIAN	11
PATHOLOGIST	11
PHYSICIAN	11
PRINCIPAL RADIOGRAPHER	11
PSYCHIATRIST	11
RADIOTHERAPIST	11
SENIOR ANAESTHETIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
SENIOR OPHTHALMOLOGIST	11
SENIOR PATHOLOGIST	11
SENIOR PHYSICIAN	11
SENIOR PSYCHIATRIST	11
SENIOR RADIOLOGIST & THERAPY OFFICER	11
SENIOR SURGEON	11
SURGEON	11
LABORATORY SUPERINTENDENT	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
SENIOR DEPARTMENTAL SISTER	10
SUPERINTENDENT OF PHARMACY	10
THEATRE SUPERVISOR	10
CHIEF BIO-MEDICAL MAINTENANCE OFFICER	09
CHIEF MEDICAL TECHNOLOGIST	09
CLINICAL PSYCHOLOGIST	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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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/GUTTERSMTIH II	03
SANITARY PLUMBER	03
SEAMSTRESS	03
TAILOR	03
X-RAY DARKROOM TECHNICIAN I	03
BIO-MEDICAL MAINTENANCE TRAINEE	02
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	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
WARD CLERK	02
X-RAY FILING CLERK	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
BOILER OPERATOR	03
CHIEF HOSPITAL ATTENDANT	03
HEAD COOK	03
HEAD HOSPITAL ATTENDANT	03
HEAD HOSPITAL PORTER	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR LABORATORY ATTENDANT	03
SUPERVISOR, SECURITY	03
YARD ATTENDANT FOREMAN	03
COOK	02
HOSPITAL ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PROJECTIONIST	02
SENIOR HOSPITAL ATTENDANT	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ATTENDANT	01
HANDYMAN	01
KITCHEN MAID	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
WARD MAID	01

AGENCY 47
PROGRAMME 1

MINISTRY OF HEALTH
Ministry Administration

ADMINISTRATIVE

CHIEF MEDICAL OFFICER	14
PERMANENT SECRETARY	14
ADMINISTRATIVE MANAGER	12
CHIEF NURSING OFFICER	12
DIRECTOR OF PLANNING	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
CHIEF SUPPLY OFFICER	10
ASSISTANT SECRETARY (G)	09
SECRETARY, CENTRAL BOARD OF HEALTH	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
RESEARCH OFFICER	08
LABORATORY TECHNOLOGIST	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

DIRECTOR OF FOOD & DRUGS	13
DEPUTY DIRECTOR OF FOOD & DRUGS	12
HEALTH CARE INFORMATION SYSTEMS ANALYST	11
HEALTH ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
MEDICAL OFFICER	10
SENIOR ANALYTICAL SCIENTIFIC OFFICER	10
ANALYTICAL SCIENTIFIC OFFICER	09
ECONOMIST	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
REGISTRAR, PHARMACY & POISONS BOARD	09
SENIOR DRUGS INSPECTOR	08
SENIOR FOOD INSPECTOR	08
DRUGS INSPECTOR	07
FOOD INSPECTOR	07

OTHER TECHNICAL & CRAFT SKILLED

ANALYTICAL TECHNICAL ASSISTANT III	06
ANALYTICAL TECHNICAL ASSISTANT II	05
ASSISTANT ACCOUNTANT	05
TRANSPORT OFFICER	05
ANALYTICAL TECHNICAL ASSISTANT I	04
PURCHASING OFFICER	04
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER III	04
ANALYTICAL TECHNICAL ASSISTANT TRAINEE	02
LIBRARIAN I	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CUSTOMS CLERK	02
RECEPTIONIST	02
STATISTICAL CLERK II	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
<u>PROGRAMME 2</u>	
<u>Disease Control</u>	
ADMINISTRATIVE	
DIRECTOR OF COMMUNICABLE DISEASES	13
OFFICE MANAGER, AIDS PROGRAMME	09
TUBERCULOSIS FIELD SUPERVISOR	06
SENIOR TECHNICAL	
CO-ORDINATOR, CHRONIC DISEASES	12
EPIDEMIOLOGIST	12
LEPROLOGIST	12
PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER	12
CHIEF INSPECTOR (MCS)	10
MEDICAL OFFICER	10
HEALTH EDUCATION OFFICER	09
SURVEILLANCE OFFICER	09
VETERINARY PUBLIC HEALTH OFFICER	09
MEDEX	08
PORT HEALTH OFFICER	08
SENIOR VETERINARY PUBLIC HEALTH INSPECTOR	08
ENVIRONMENTAL HEALTH OFFICER	07
SOCIAL WORKER (HEALTH)	07
STATISTICIAN	07
VETERINARY PUBLIC HEALTH INSPECTOR	07
SOCIAL WORKER (GENITO URINARY MEDICINE CLINIC)	06
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
STAFF NURSE	06
WELFARE OFFICER, SOCIAL DISEASES	06
MICROSCOPIST (MCS) II	05
SENIOR OPERATOR INSPECTOR (MCS)	05
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
HOTLINE FACILITATOR	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PATIENT CARE ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER 1	01
LABOURER 11	01
MAID	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>PROGRAMME 3</u>	
<u>Primary Health Care Services</u>	
ADMINISTRATIVE	
DEPUTY CHIEF NURSING OFFICER	11
SENIOR TECHNICAL	
MATERNAL & CHILD HEALTH OFFICER	12
CO-ORDINATOR, DENTAL TRAINING SCHOOL	11
PUBLIC HEALTH NUTRITIONIST	11
DENTAL SURGEON	10
NUTRITIONIST	10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	10
SENIOR DENTAL SURGEON	10
SENIOR HEALTH VISITOR	10
NUTRITION SURVEILLANCE OFFICER	09
DENTAL NURSE TUTOR	08
MEDEX	08
COMMUNITY NUTRITION OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
DENTIST EXTENDER	06
STAFF NURSE	06
COMMUNITY DENTAL THERAPIST	04
BIO-MEDICAL MAINTENANCE TECHNICIAN	04
NUTRITION AUXILIARY OFFICER	03
CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK II	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	03
DENTAL AIDE	02
HOSPITAL PORTER	02
CLEANER	01
<u>PROGRAMME 4</u>	
<u>Regional and Clinical Services</u>	
ADMINISTRATIVE	
MANAGER, REGIONAL HEALTH SERVICES	09
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
CO-ORDINATOR, HEALTH PROMOTION	12
CO-ORDINATOR, INDIGENOUS PEOPLE'S COMMUNITIES	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
ENGINEER (CIVIL)	09
HEALTH VISITOR	09
PROGRAMME OFFICER, DISABILITY	09
SENIOR MEDEX	09
MEDEX	08
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
MIDWIFE	05
CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
PHARMACY ASSISTANT	03
HEALTH CENTRE ATTENDANT	02
CLEANER	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
<u>PROGRAMME 5</u>	<u>Health Services Education</u>	
	ADMINISTRATIVE	
NURSING OFFICER		12
PRINCIPAL NURSING TUTOR		11
PROJECT DIRECTOR		10
	SENIOR TECHNICAL	
SENIOR HEALTH EDUCATION OFFICER		11
CO-ORDINATOR, MEDEX 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
PRINT SHOP MANAGER		06
	OTHER TECHNICAL & CRAFT SKILLED	
DORMITORY SUPERVISOR		06
HEALTH EDUCATION ASSISTANT		06
STAFF NURSE		06
LIBRARIAN II		02
	CLERICAL & OFFICE SUPPORT	
RADIO OPERATOR I		02
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/PROJECTIONIST		03
CLEANER		01
<u>PROGRAMME 6</u>	<u>Standards and Technical Services</u>	
	ADMINISTRATIVE	
HEAD, DRUG CONTROL AUTHORITY		12
NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES		11
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
PRINCIPAL RADIOGRAPHER		11
SENIOR PHARMACIST		08
TRAUMATOLOGY TECHNOLOGIST		08
PHARMACIST		07
RADIOGRAPHER		07
	OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST		07
MEDICAL LABORATORY TECHNICIAN		06
PHARMACY BOND SUPERVISOR		04
	CLERICAL & OFFICE SUPPORT	
PHARMACY LEDGER/COSTING CLERK		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
PHARMACY ASSISTANT		03
BLOOD DONOR ATTENDANT		02
CLEANER		01
LABORATORY ATTENDANT		01
<u>PROGRAMME 7</u>	<u>Rehabilitation Services</u>	
	ADMINISTRATIVE	
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE		09
ADMINISTRATIVE ASSISTANT		06
INSTRUCTOR I		05
	SENIOR TECHNICAL	
DIRECTOR OF REHABILITATION		11
AUDIOLOGICAL PHYSICIAN		11
REHABILITATION OFFICER		10
SUPERINTENDENT OF PHYSIOTHERAPY		10
PHYSIOTHERAPIST		07
SPEECH THERAPIST		07
SOCIAL WORKER (HEALTH)		07

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
MIDWIFE	05
AUDIOLOGY LABORATORY TECHNICIAN	04
EAR MOULD TECHNICIAN	04
ELECTRONIC TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
CLERICAL & OFFICE SUPPORT	
RECEPTIONIST	02
STORES CLERK I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
ORTHOPAEDIC SHOP ASSISTANT	03
COOK	02
HOSPITAL PORTER	02
NURSE AIDE	02
VEHICLE DRIVER	02
ATTENDANT	01
CLEANER	01
HEAVY DUTY VEHICLE DRIVER	01
LAUNDRESS	01
WARD MAID	01
MAID	01
<u>AGENCY 48</u>	<u>MINISTRY OF LABOUR, HUMAN SERVICES & SOCIAL SECURITY</u>
<u>PROGRAMME 1</u>	<u>Strategic Planning, Admin and Human Services & Social Security</u>
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(TIP)	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
SENIOR TECHNICAL	
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	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
<u>PROGRAMME 2</u>	<u>Social Services</u>
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	11
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)	09
SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	08
REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	07
SUPERVISOR, HOUSE SERVICES	04
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
PHSYCHOLOGIST	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
MEN'S AFFAIRS OFFICER	06
PROBATION & FAMILY WELFARE OFFICER I	06
REGISTRATION & LICENSE OFFICER	06
SUPERVISOR, FOOD SERVICES	06
WOMEN'S AFFAIRS OFFICER	06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
<u>PROGRAMME 3</u>	
<u>Labour Administration</u>	
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
<u>PROGRAMME 2</u>	
<u>Guyana Police Force</u>	
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	08
SERGEANT	07
SERGEANT (SUPERNUMERARY)	07
STATION SERGEANT	07
CLERICAL & OFFICE SUPPORT	
CORPORAL	05
CONSTABLE	04
LANCE CORPORAL	04
SEMI SKILLED OPERATIVES & UNSKILLED	
POWDER MAGAZINE KEEPER	05
RECORD KEEPER	05
RURAL CONSTABLE	04
HEAD COOK	03
APPRENTICE	02
COOK	02
CARETAKER	01
FULL TIME BARRACK LABOURER	01
KITCHEN ASSISTANT	01
KITCHEN MAID	01
BARRACK LABOURER (PART-TIME)	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
<u>PROGRAMME 3</u>	<u>Guyana Prison Service</u>	
	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		08
PRINCIPAL PRISON OFFICER II		06
PRISON TRADE INSTRUCTOR		06
PRINCIPAL PRISON OFFICER I		05
PRISON OFFICER		04
	CLERICAL & OFFICE SUPPORT	
SUPPLY EXPEDITOR I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
ASSISTANT PRISON OFFICER		03
<u>PROGRAMME 4</u>	<u>Police Complaints Authority</u>	
	ADMINISTRATIVE	
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
<u>PROGRAMME 5</u>	<u>Guyana Fire Service</u>	
	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
<u>PROGRAMME 6</u>	<u>General Register Office</u>	
	ADMINISTRATIVE	
REGISTRAR GENERAL		13
DEPUTY REGISTRAR GENERAL		11
HEAD, ADMINISTRATION		09
HEAD, OPERATIONS		09
ACCOUNTANT		08
	SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR		10
	OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR		05
SYSTEMS SUPPORT OFFICER		05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
CLERK III (G)		03
CLERK OF MARRIAGES		03
DATA ENTRY CLERK		03
DATA PROCESSING CLERK		03
ACCOUNTS CLERK II		02
CLERK (RECEIVING & DISPATCHING)		02
CLERK II (G)		02
PERSERVATION CLERK		02
REGISTRATION CLERK I		02
SEARCHER/TRANSCRIBER		02
TYPIST CLERK 1		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
<u>AGENCY 52</u>	<u>MINISTRY OF LEGAL AFFAIRS</u>	
<u>PROGRAMME 1</u>	<u>Main Office</u>	
	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-ORINDINATOR		11
SYSTEMS ADMINISTRATOR		10
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
<u>PROGRAMME 2</u>	<u>Ministry Administration</u>	
	ADMINISTRATIVE	
ASSISTANT SECRETARY (F)		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
ADMINISTRATIVE ASSISTANT		06
REGISTRY SUPERVISOR		05
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III		03
CLERK III (G)		03
ACCOUNTS CLERK II		02
STORES CLERK I		02
TELEPHONIST I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
<u>PROGRAMME 3</u>	<u>Attorney General Chambers</u>	
	ADMINISTRATIVE	
SOLICITOR GENERAL		14
CHIEF PARLIAMENTARY COUNSEL		13
DEPUTY SOLICITOR GENERAL		13
DEPUTY CHIEF PARLIAMENTARY COUNSEL		12

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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	09
LIBRARIAN IV	04
OTHER TECHNICAL & CRAFT SKILLED	
REGISTRY OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>PROGRAMME 4</u>	<u>Office of the State Solicitor</u>
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
<u>PROGRAMME 5</u>	<u>Deeds Registry</u>
ADMINISTRATIVE	
REGISTRAR OF DEEDS	13
DEPUTY REGISTRAR OF DEEDS	12
ASSISTANT REGISTRAR OF DEEDS	08
SENIOR REGISTRY OFFICER	06
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
OTHER TECHNICAL & CRAFT SKILLED	
REGISTRY OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
LEGAL CLERK III	03
ACCOUNTS CLERK II	02
LEGAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VAULT ATTENDANT	02
CLEANER	01
<u>AGENCY 55</u>	<u>SUPREME COURT</u>
<u>PROGRAMME 1</u>	<u>Supreme Court of Judicature</u>
ADMINISTRATIVE	
COMMISSIONER OF TITLE	14
REGISTRAR OF THE SUPREME COURT	14
DEPUTY REGISTRAR OF THE SUPREME COURT	12
HEAD, INFORMATION SYSTEMS	12
DIRECTOR, MEDIATION CENTRE	12
PRINCIPAL ASSISTANT SECRETARY (F)	11

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PRINCIPAL PERSONNEL OFFICER	11
CHIEF ACCOUNTANT	09
RESEARCH LIBRARIAN	09
ACCOUNTANT	08
CONFIDENTIAL SECRETARY TO CHANCELLOR & SECRETARY, JUDICIAL SERVICE COMMISSION	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY OFFICER	06
SENIOR REGISTRY SUPERVISOR	06
PROCUREMENT OFFICER	04
OTHER TECHNICAL & CRAFT SKILLED	
FIRST MARSHAL I	06
ASSISTANT ACCOUNTANT	05
REGISTRY OFFICER	05
SYSTEMS SUPPORT OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
LEGAL CLERK III	03
MARSHAL	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
LEGAL CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
COOK	02
HOUSEKEEPER I	02
JANITOR	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
<u>PROGRAMME 2</u>	
	<u>Magistrates Department</u>
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	05
SENIOR MARSHALL	04
LEGAL CLERK III	03
LEGAL CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
<u>AGENCY 56</u>	
<u>PROGRAMME 1</u>	<u>PUBLIC PROSECUTIONS</u>
	<u>Public Prosecutions</u>
ADMINISTRATIVE	
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS	13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS	12
SENIOR STATE COUNSEL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
ADMINISTRATIVE OFFICER	09
STATE COUNSEL	09
LEGAL ASSISTANT	09
COMMUNICATION AND OUTREACH OFFICER	09
DATA AND KNOWLEDGE MANAGEMENT OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	OTHER TECHNICAL & CRAFT SKILLED	
LIBRARIAN I		02
	CLERICAL & OFFICE SUPPORT	
SYSTEMS SUPPORT OFFICER		05
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
RECEPTIONIST		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
LIBRARY ASSISTANT		01
<u>AGENCY 57</u> <u>PROGRAMME 1</u>	<u>OFFICE OF THE OMBUDSMAN</u> <u>Office of the Ombudsman</u>	
	ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT		06
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
REGISTRY OFFICER/TYPIST CLERK		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>AGENCY 58</u> <u>PROGRAMME 1</u>	<u>PUBLIC SERVICE APPELLATE TRIBUNAL</u> <u>Public Service Appellate Tribunal</u>	
	ADMINISTRATIVE	
REGISTRAR, PSAT		11
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
SENIOR CLERK		05
ACCOUNTS CLERK II		02
<u>AGENCY 71</u> <u>PROGRAMME 1</u>	<u>REGION 1</u> <u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
CHIEF EXECUTIVE		12
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
DISTRICT DEVELOPMENT OFFICER II		07
	OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER (REGIONAL) I		06
PERSONNEL OFFICER I		05
PURCHASING OFFICER		04
STOCK VERIFIER		04
STOREKEEPER II		04
PLUMBER/GUTTERSMITH II		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
ACCOUNTS CLERK II		02
PURCHASING CLERK		02
REGISTRATION CLERK I		02
STORES CLERK II		02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR FOREMAN		05
CAPTAIN ENGINEER		04
BOATHAND		03
CARETAKER III		03
DRIVER/MECHANIC		03
OUTBOARD MOTOR OPERATOR		03
COOK		02
CRAFT PRODUCTION & DESIGN WORKER		02
CARETAKER I		01
CLEANER		01
HANDYMAN		01
LABOURER I		01
MAID		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>AGRICULTURE</u>	
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
ELECTRICAL TECHNICIAN		05
LINESMAN		04
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL TECHNICIAN		05
SENIOR ELECTRICAL TECHNICIAN		05
LINESMAN		04
ELECTRICAL TECHNICAL ASSISTANT		04
SUPERVISOR, HOUSE SERVICES		04
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR II		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
HEAVY DUTY VEHICLE DRIVER		03
LIGHTING PLANT OPERATOR		02
VEHICLE DRIVER		
HANDYMAN		
LABOURER I		01
LABOURER II		01
LABOURER III		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	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
SUPERVISOR, HOUSE SERVICES		04
CARPENTER II		03
	CLERICAL & OFFICE SUPPORT	
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND		03
OUTBOARD MOTOR OPERATOR		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
FARM ATTENDANT		02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
<u>PROGRAMME 5</u>	<u>Health Services</u>
ADMINISTRATIVE	
FIELD ASSISTANT (MCS)	02
SENIOR TECHNICAL	
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
AUDIOLOGICAL PRACTITIONER 1	06
DENTIST EXTENDER	06
MEDICAL LABORATORY TECHNICIAN	06
REHABILITATION ASSISTANT	06
STAFF NURSE	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
X-RAY TECHNICIAN	04
MICROSCOPIST (MCS) I	03
LABORATORY ASSISTANT I	02
CLERICAL & OFFICE SUPPORT	
RADIO OPERATOR I	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
BOATHAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
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
<u>AGENCY 72</u>	<u>REGION 2</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
ENGINEER (CIVIL)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR SUPERINTENDENT OF WORKS	08

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR OVERSEER		07 06
ASSISTANT ACCOUNTANT PERSONNEL OFFICER I		05 05
STOREKEEPER III STOCK VERIFIER		04 04
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY ACCOUNTS CLERK III		05 03
CLERK III (G) TYPIST CLERK III		03 03
ACCOUNTS CLERK II CHECKER		02 02
CLERK II (G) SENIOR OFFICE ASSISTANT		02 02
STORES CLERK II SUPPLY EXPEDITOR II		02 02
TYPIST CLERK I TYPIST CLERK II		02 02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER DRIVER/ PROJECTIONIST		04 03
HEAVY DUTY VEHICLE DRIVER SENIOR HOUSEKEEPER		03 03
CARETAKER II COOK		02 02
CRAFT PRODUCTION & DESIGN WORKER VEHICLE DRIVER		02 02
ASSISTANT CARETAKER CLEANER		01 01
HANDYMAN LABOURER I		01 01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	ADMINISTRATIVE	
ACCOUNTANT		08
	SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS SUPERINTENDENT OF WORKS I		08 07
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER CARPENTER CHARGEHAND		06 05
CLERK OF WORKS II CARPENTER II		05 03
EQUIPMENT OPERATOR II EQUIPMENT OPERATOR III		03 03
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III ACCOUNTS CLERK II		03 02
CHECKER OFFICE ASSISTANT		02 01
	SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER SLUICE ATTENDANT		02 02
VEHICLE DRIVER CLEANER		02 01
LABOURER I		01
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER MECHANICAL SUPERINTENDENT I		09 07
	OTHER TECHNICAL & CRAFT SKILLED	
CARPENTER FOREMAN PLUMBER CHARGEHAND		05 05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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/GUTTERSMTIH 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
<u>PROGRAMME 4</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
SYSTEM DEVELOPMENT OFFICER	09
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
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
MEDICAL SUPERINTENDENT	13
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
MEDICAL RECORDS SUPERVISOR	05
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
PHARMACY ASSISTANT	03
YARD ATTENDANT FOREMAN	03
CARETAKER II	03
COOK	02
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
<u>AGENCY 73</u>	
<u>PROGRAMME 1</u>	
	<u>REGION 3</u>
	<u>Regional Administration and Finance</u>
	ADMINISTRATIVE
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DISTRICT DEVELOPMENT OFFICER I	05
	SENIOR TECHNICAL
ENGINEER	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	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
ASSISTANT CARETAKER		01
CLEANER		01
LABOURER I		01
LABOURER III		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	ADMINISTRATIVE	
	OTHER TECHNICAL & CRAFT SKILLED	
ENGINEER		06
	SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER		02
SLUICE ATTENDANT		02
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS		08
MECHANICAL SUPERINTENDENT I		07
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN		03
	SEMI SKILLED OPERATIVES & UNSKILLED	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
HEAVY DUTY VEHICLE DRIVER	03
SERVICEMAN	02
<u>PROGRAMME 4</u>	<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
<u>PROGRAMME 5</u>	<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
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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
LAUNDRESS	01
WARD MAID	01
ASSISTANT COOK/MAID	01
 <u>AGENCY 74</u>	
<u>PROGRAMME 1</u>	
<u>REGION 4</u>	
<u>Regional Administration and Finance</u>	
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
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER (REGIONAL) I	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
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	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	
CANTEEN SUPERVISOR	03
SUPERVISOR, SECURITY	03
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
CANTEEN ATTENDANT	02
LABOURER I	01
SECURITY GUARD	01
<u>PROGRAMME 2</u>	
<u>Agriculture</u>	
OTHER TECHNICAL & CRAFT SKILLED	
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
CLEANER	01
LABOURER I	01
PUMP ATTENDANT	00
<u>PROGRAMME 3</u>	
<u>Public Works</u>	
SENIOR TECHNICAL	
ENGINEER	09
MECHANICAL ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICIAN II	05
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
VEHICLE DRIVER	02
LABOURER II	01
LABOURER I	01
<u>PROGRAMME 4</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
TYPIST CLERK III	03
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
JANITOR	02
HANDYMAN	01
LABORATORY ATTENDANT	01
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
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
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
COMMUNITY DENTAL THERAPIST	04
MULTI-PURPOSE TECHNICIAN	04
CLERICAL & OFFICE SUPPORT	
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
RECORDS CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD LAUNDRESS	04
BOAT HAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
VEHICLE DRIVER	02
HANDYMAN	01
WARD MAID	01
<u>AGENCY 75</u>	
<u>PROGRAMME 1</u>	
<u>REGION 5</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
CHIEF EXECUTIVE OFFICER	12
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
TUBERCULOSIS OUTREACH WORKER	04
CLERICAL & OFFICE SUPPORT	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
REVENUE INVESTIGATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK I	02
RECORDS CLERK	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND	03
VEHICLE DRIVER	02
CARETAKER I	01
LABOURER	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	<u>Agriculture</u>
SEMI SKILLED OPERATIVES & UNSKILLED	
CHAINMAN/STAFFMAN	02
RANGER	02
SLUICE ATTENDANT	02
LABOURER II	01
<u>PROGRAMME 3</u>	<u>Public Works</u>
SENIOR TECHNICAL	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
 OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN	03
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR III	03
 SEMI SKILLED OPERATIVES & UNSKILLED	
SLUICE ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE ASSISTANT	06
 SENIOR TECHNICAL	
EDUCATION OFFICER I	10
SYSTEMS DEVELOPMENT OFFICER	09
EDUCATION SUPERVISOR	08
 OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
CRAFT PRODUCTION & DESIGN OFFICER I	05
 CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
 SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>PROGRAMME 5</u>	<u>Health Services</u>
ADMINISTRATIVE	
ASSISTANT HOSPITAL ADMINISTRATOR	11

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
DENTAL SURGEON		10
MEDICAL OFFICER		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		09
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
SENIOR PHARMACIST		08
WARD SISTER		08
PHARMACIST		07
	OTHER TECHNICAL & CRAFT SKILLED	
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
<u>AGENCY 76</u>	<u>REGION 6</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER		13
DEPUTY REGIONAL EXECUTIVE OFFICER		12
PRINCIPAL ASSISTANT SECRETARY (F)		11
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
DISTRICT DEVELOPMENT OFFICER II		07
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
PERSONNEL OFFICER II		06
SENIOR REGISTRY SUPERVISOR		06
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		05
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
CO-OPS. DEVELOPMENT OFFICER		05
STOREKEEPER III		04
STOCK VERIFIER		04
COMPUTER OPERATOR		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SENIOR SCHOOLS WELFARE OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
COOK	02
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
CARETAKER I	01
CLEANER	01
KITCHEN ASSISTANT	01
LABORATORY ATTENDANT	01
<u>PROGRAMME 5</u>	<u>Health Services</u>
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
AUTOCLAVE/INCINERATOR OPERATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK I	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
ORTHOPAEDIC TECHNICIAN	04
BOILER OPERATOR I	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
YARD ATTENDANT FOREMAN	03
BAKER	02
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
BARBER	02
CLEANER	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
WARD MAID	01
ASSITANT COOK/MAID	01
GARDENER	00
AGENCY 77	
<u>PROGRAMME 1</u>	
REGION 7	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	07
DISTRICT DEVELOPMENT OFFICER II	06
PERSONNEL OFFICER II	05
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
ENGINEER (CIVIL)	09
MECHANICAL ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST 1	09
SENIOR SUPERINTENDENT OF WORKS	08
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICIAL INSPECTOR	07
INFORMATION OFFICER (REGIONAL) II	06
OVERSEER	05
SUPERVISOR, FOOD SERVICES	06
ASSISTANT ACCOUNTANT	06
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER 1	05
STOREKEEPER II	04
STOREKEEPER III	04
STOCK VERIFIER	04
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
ELECTRICAL ASSISTANT		02
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
CLERK III (G)		03
ACCOUNTS CLERK II		02
CHECKER		02
CLERK II (G)		02
CLERK/STENOGRAPHER II		02
RADIO OPERATOR I		02
REVENUE RUNNER		02
STORES CLERK I		02
SUPPLY EXPEDITOR I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
BOATHAND		03
DRIVER/MECHANIC		03
CRAFT PRODUCTION & DESIGN WORKER		02
LABORATORY AIDE		02
WARD ORDERLY		02
CARETAKER I		01
CLEANER		01
HANDYMAN		01
LABOURER II		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	09
ENGINEER (CIVIL)		
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
MEDICAL LABORATORY TECHNICIAN		04
LIBRARIAN I		02
	SEMI SHILLED & UNSKILLED	
COOK		02
<u>PROGRAMME 3</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
STAFF NURSE		06
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, PLANT SERVICES		06
HOUSE MOTHER/ HOUSE FATHER		06
HOUSE FATHER		06
SPORTS ORGANISER		05
SUPERVISOR, HOUSE SERVICES		04
LIBRARIAN I		02
	CLERICAL & OFFICE SUPPORT	
CLERK (G)		02
CLERK II (G)		02
TYPIST CLERK I		02
OFFICE ASSITANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
<u>PROGRAMME 4</u>	<u>Health Services</u>
	ADMINISTRATIVE
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
	SENIOR TECHNICAL
DENTAL SURGEON	10
MEDICAL OFFICER	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
	OTHER TECHNICAL & CRAFT SKILLED
STAFF NURSE/MIDWIFE	07
MEDICAL LABORATORY TECHNICIAN	06
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
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
COOK/MAID	02
DENTAL AIDE	02
FIELD ASSISTANT (MCS)	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
PORTER	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
WARD ORDERLY		02
FIELD ASSISTANT		02
GARDENER I		01
HANDYMAN		01
LAUNDRESS		01
WARD MAID		01
<u>AGENCY 78</u>	<u>REGION 8</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
DISTRICT DEVELOPMENT OFFICER II		07
GENERAL REGISTER OFFICE CLERK		02
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
ASSISTANT ACCOUNTANT		05
MECHANIC CHARGEHAND		05
EQUIPMENT OPERATOR III		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK II		03
RADIO OPERATOR		03
RADIO OPERATOR II		02
RECEPTIONIST		02
CLERK II (G)		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER		04
CHECKER		02
FIELD ASSISTANT		02
CARETAKER I		01
LABOURER I		01
<u>PROGRAMME 2</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
ELECTRICIAN 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
<u>PROGRAMME 3</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, HOUSE SERVICES		04
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I		02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
MAID		02
CROP ATTENDANT		01
LIGHTING PLANT OPERATOR		01
CLEANER		01
<u>PROGRAMME 4</u>	<u>Health Services</u>	
	SENIOR TECHNICAL	
WARD SISTER		08
MEDEX		08
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
MEDICAL LABORATORY TECHNICIAN		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
COMMUNITY DENTAL THERAPIST		04
MICROSCOPIST (MCS) I		03
X-RAY DARKROOM TECHNICIAN I		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT		04
PHARMACY ASSISTANT		03
FIELD ASSISTANT (MCS)		02
COOK		02
NURSE AIDE		02
VEHICLE DRIVER		02
WARD ORDERLY		02
FIELD ASSISTANT		02
PATIENT CARE ASSISTANT		02
LABOURER I		01
WARD MAID		01
<u>AGENCY 79</u>	<u>REGION 9</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
SYSTEMS ADMINISTRATOR		10
ASSISTANT SECRETARY (F)		09
ACCOUNTANT		09
DISTRICT DEVELOPMENT OFFICER I		06
REGISTRY SUPERVISOR		05
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
ASSISTANT FIELD AUDITOR		05
CRAFT PRODUCTION & DESIGN OFFICER I		05
STOREKEEPER II		04
STOREKEEPER III		
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ACCOUNTS CLERK II		03
CHECKER		02
RADIO OPERATOR II		02
STORES CLERK I		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER		04
BOATHAND		03
DRIVER/MECHANIC		03
CARETAKER II		02
COOK		02
ASSISTANT CARETAKER		02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
CARETAKER I		01
CLEANER		01
LABOURER I		01
LABOURER II		01
MAID		01
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	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
CAMP ATTENDANT		01
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		07
EQUIPMENT OPERATOR I		05
EQUIPMENT OPERATOR II		03
	CLERICAL & OFFICE SUPPORT	
CHECKER		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
LIGHTING PLANT OPERATOR		02
PUMP ATTENDANT		02
LABOURER I		01
LABOURER II		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
MATRON I		11
WARDEN		07
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		09
CO-ORDINATOR, LEARNING RESOUC E CENTRE		
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
HOUSE MOTHER/FATHER		06
LIBRARIAN II		02
	CLERICAL & OFFICE SUPPORT	
CLERK II (G)		05
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
JANITOR		02
LIBRARY ASSISTANT		02
CARETAKER I		01
MAID		01
<u>PROGRAMME 5</u>	Health Services	
	SENIOR TECHNICAL	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	09
MEDEX	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
CHARGE OPERATOR INSPECTOR (MCS)	06
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
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
<u>AGENCY 80</u>	
<u>PROGRAMME 1</u>	
<u>REGION 10</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
LICENCE REVENUE OFFICER	08
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE ASSISTANT (G)	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STOCK VERIFIER	04
COMPUTER OPERATOR	03
PLUMBER/GUTTERSMITH I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
ACCOUNTS CLERK II	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERK II (G)	02
STATISTICAL CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST/RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
COXSWAIN	04
BOATHAND	03
CARETAKER III	03
DIVER/MECHANIC	03
CHECKER	02
CRAFT PRODUCTION & DESIGN WORKER	02
HEALTH CENTRE ATTENDANT	
JANITOR	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
SECURITY GUARD	01
LABOURER I	01
LABOURER II	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	<u>Agriculture</u>
OTHER TECHNICAL & CRAFT SKILLED	
DRAUGHTSMAN	04
SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND	03
<u>PROGRAMME 3</u>	<u>Public Works</u>
SENIOR TECHNICAL	
ENGINEER	09
ENGINEER(CIVIL)	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
DRAUGHTSMAN	04
CARPENTER II	03
EQUIPMENT OPERATOR III	03
PLUMBER/GUTTERSMTIH I	03
PLUMBER/GUTTERSMTIH 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
<u>PROGRAMME 4</u>	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	09
EDUCATION SUPERVISOR	08

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	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		2
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
FARM HAND		02
JANITOR		02
LIBRARY ASSISTANT		02
VEHICLE DRIVER		02
CLEANER		01
HANDYMAN		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
REGIONAL HEALTH OFFICER		12
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
OPHTHALMOLOGIST		11
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
MEDICAL TECHNOLOGIST		07
PHARMACIST		07
STATISTICIAN		07
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
DENTIST		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER I		06
AUDIOLOGICAL PRACTITIONER II		06
MEDICAL LABORATORY TECHNICIAN		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
STATISTICAL OFFICER		04
X-RAY TECHNICIAN		04
COMMUNITY DENTAL THERAPIST		04
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
CLERK II (G)		02
STATISTICAL CLERK II		02
TYPIST CLERK II		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
BOATHAND		03
ENVIRONMENTAL HEALTH ASSISTANT		03
PHARMACY ASSISTANT		03
FIELD ASSISTANT (MCS)		02
HOSPITAL CENTRE ATTENDANT		02
HOSPITAL PORTER		02
VEHICLE DRIVER		01
HANDYMAN		01
LABOURER II		01
WARD MAID		01

APPENDIX R (a)

**SCHEDULE OF SALARY IN THE PUBLIC SERVICE
(FROM 1ST JANUARY 2013)**

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	316,982	588,502	-	-
13	260,495	458,728	-	-
12	205,798	362,416	-	-
11	167,177	278,000	-	-
10	132,924	217,585	-	-
9	107,485	167,385	-	-
8	88,793	133,111	-	-
7	72,823	107,713	3,061	4,524
6	63,235	79,685	2,651	3,343
5	54,934	69,176	2,305	2,902
4	48,756	57,007	2,048	2,390
3	46,628	54,312	1,960	2,280
2	43,137	49,985	1,810	2,096
1	39,540	45,117	1,661	1,875

APPENDIX R (b)

SCHEDULE OF SALARY IN THE TEACHING SERVICE

SCALE	Minimum G\$/Month w.e.f 2013-01-01	Maximum G\$/Month w.e.f. 2013-01-01
TSI (A)	45,942	45,942
TSI (B)	45,942	45,942
TSI (C)	48,595	48,595
TSI (D)	53,796	53,796
TS2 (A)	49,091	53,934
TS2 (B)	53,829	59,884
TS2 (C)	59,928	62,836
TS3	77,026	84,166
TS4	89,795	98,355
TS5(A)	103,022	111,735
TS5 (B)	105,941	114,499
TS5 (B) I	104,049	112,608
TS6	106,454	118,068
TS7 (A)	108,844	117,550
TS7 (B)	114,647	123,710
TS8(A)	118,998	130,610
TS8 (B)	120,453	129,161
TS9	124,805	136,419
TS 10	130,614	142,225
TS 11	136,421	148,034
TS 12	142,220	153,833
TS 13	148,023	159,638
TS 14	153,831	173,714
TS 15	159,639	171,250
TS 16	165,442	179,944
TS 17	177,044	191,549
TS 18	188,662	203,163
TS 19	199,403	213,907
SPECIAL	225,049	225,049

APPENDIX S

DETAILS OF PENSIONS AND GRATUITIES

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032	ACTUAL 2012	BUDGET 2013	REVISED 2013	BUDGET 2014
	GRAND TOTAL	5,447,571	5,884,670	5,919,104	6,214,304
	TOTAL STATUTORY	2,968,503	3,004,804	3,119,804	3,277,804
6013	Pensions and Gratuities	2,927,737	2,962,000	3,077,000	3,235,000
	Public Officers' Pensions and Lump Sum Payments	1,605,422	1,622,494	1,687,205	1,778,439
	Police Pensions, Gratuities and Lump Sum Payments	56,508	57,243	56,490	59,315
	Teachers' Pensions and Lump Sum Payments	954,280	966,686	1,165,612	1,205,892
	Pensions and Gratuities to Guyana Defence Force	66,117	66,977	61,247	64,309
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	233,429	236,464	103,852	109,045
	State Pensions	11,981	12,137	2,594	18,000
6021	Payment to Dependants Pension Fund	40,766	42,804	42,804	42,804
	TOTAL APPROPRIATION	2,479,068	2,879,866	2,799,300	2,936,500
6341	Pensions and Gratuities (Non - Pensionable Employees)	163,424	178,866	173,300	183,500
	Special Allowances and Lump Sum Payment to Officers	46,591	51,250	44,520	46,746
	Gratuities to Non - Pensionable Officers	38,629	42,492	38,450	40,373
	Pensions to Transport and Harbours Department	70,202	76,322	76,367	81,721
	Pension to Guyana Telecommunication Corporation and Nichomo Employees	8,002	8,802	13,963	14,661
6342	Pension Increases	2,315,644	2,701,000	2,626,000	2,753,000

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President
 Programme: 011 Administrative Services
 Statutory Body: Guyana Energy Agency

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	109.321	104.655	107.075	129.101
Recurrent Revenue	107.703	103.836	106.552	119.101
Subsidies and Contributions from Central Government	58.632	63.115	63.115	73.500
Revenue from Operations	41.674	40.671	39.768	45.546
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	41.674	40.671	39.768	45.546
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.397	0.050	3.669	0.055
Interest Received	-	-	-	-
Miscellaneous Receipts	7.397	0.050	3.669	0.055
Capital Revenue	1.618	0.819	0.523	10.000
Capital Grants from Central Government	1.618	0.819	0.523	10.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	101.301	104.655	111.447	129.101
Recurrent Expenditure	97.290	103.836	110.924	119.101
Employment Cost	53.096	61.615	64.807	76.264
Wages and Salaries	38.646	44.383	45.918	66.613
Overhead Expenditure	14.450	17.232	18.889	9.651
Other Recurrent Charges	44.194	42.221	46.117	42.837
Materials, Equipment and Supplies	4.584	4.987	4.803	5.027
Fuel and Lubricants	1.892	1.836	1.871	1.928
Rental and Maintenance of Buildings	0.860	1.513	1.092	1.108
Maintenance of Infrastructure	2.353	0.195	0.150	0.095
Transport, Travel and Postage	6.197	2.364	6.803	2.673
Utility Charges	5.557	4.763	4.366	4.463
Other Goods and Services Purchased	3.805	4.752	3.807	3.994
Other Operating Expenses	17.936	20.033	21.356	21.621
Education Subventions and Training	1.010	1.778	1.869	1.928
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4.011	0.819	0.523	10.000
Capital Expenditure	4.011	0.819	0.523	10.000
Surplus (Deficit)	8.020	-	(4.372)	-
Total Financing	(8.020)	-	4.372	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(8.020)	-	4.372	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President
Programme: 011 Administrative Services
Statutory Body: Guyana Office for Investment

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	114.463	115.863	114.980	129.781
Recurrent Revenue	107.564	108.363	108.363	119.781
Subsidies and Contributions from Central Government	107.564	108.363	108.363	119.781
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	6.899	7.500	6.617	10.000
Capital Grants from Central Government	6.899	7.500	6.617	10.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	113.836	115.863	114.980	129.781
Recurrent Expenditure	106.937	108.363	108.363	119.781
Employment Cost	43.205	43.205	43.205	51.781
Wages and Salaries	28.616	28.616	28.057	36.603
Overhead Expenditure	14.589	14.589	15.148	15.178
Other Recurrent Charges	63.732	65.158	65.158	68.000
Materials, Equipment and Supplies	8.847	8.954	6.552	6.660
Fuel and Lubricants	2.232	2.391	1.619	1.798
Rental and Maintenance of Buildings	5.206	5.324	1.963	6.538
Maintenance of Infrastructure	-	-	-	0.650
Transport, Travel and Postage	7.060	7.100	2.847	3.516
Utility Charges	5.973	6.010	5.441	5.710
Other Goods and Services Purchased	32.672	32.886	43.892	39.480
Other Operating Expenses	1.742	1.926	2.433	3.045
Education Subventions and Training	-	0.567	0.411	0.603
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	6.899	7.500	6.617	10.000
Capital Expenditure	6.899	7.500	6.617	10.000
Surplus (Deficit)	0.627	-	-	-
Total Financing	(0.627)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.627)	-	-	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President
Programme: 011 Administrative Services
Statutory Body: Institute of Applied Science and Technology

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	219.632	207.175	233.156	178.759
Recurrent Revenue	119.632	121.175	147.156	128.759
Subsidies and Contributions from Central Government	113.420	116.175	116.175	122.584
Revenue from Operations	3.077	5.000	5.435	6.175
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	3.077	5.000	5.435	6.175
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.135	-	25.546	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.135	-	25.546	-
Capital Revenue	100.000	86.000	86.000	50.000
Capital Grants from Central Government	100.000	86.000	86.000	50.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	216.359	207.175	205.587	178.759
Recurrent Expenditure	116.359	121.175	119.587	128.759
Employment Cost	70.975	70.975	81.695	81.695
Wages and Salaries	48.550	48.550	56.159	56.159
Overhead Expenditure	22.425	22.425	25.536	25.536
Other Recurrent Charges	45.384	50.200	37.892	47.064
Materials, Equipment and Supplies	3.429	3.918	2.585	3.064
Fuel and Lubricants	1.590	1.812	1.574	2.264
Rental and Maintenance of Buildings	6.818	7.459	6.474	8.654
Maintenance of Infrastructure	2.764	3.157	3.153	3.900
Transport, Travel and Postage	9.249	9.814	6.135	6.427
Utility Charges	9.952	10.400	9.584	10.300
Other Goods and Services Purchased	6.695	7.750	5.262	6.515
Other Operating Expenses	2.910	3.440	3.118	4.385
Education Subventions and Training	1.977	2.450	0.007	1.555
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	100.000	86.000	86.000	50.000
Capital Expenditure	100.000	86.000	86.000	50.000
Surplus (Deficit)	3.273	-	27.569	-
Total Financing	(3.273)	-	(27.569)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(3.273)	-	(27.569)	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President
Programme: 011 Administrative Services
Statutory Body: Integrity Commission

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	15.063	17.183	15.541	17.122
Recurrent Revenue	15.063	16.497	14.992	17.122
Subsidies and Contributions from Central Government	15.063	16.497	14.992	17.122
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	0.686	0.549	-
Capital Grants from Central Government	-	0.686	0.549	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	15.063	17.183	15.541	17.122
Recurrent Expenditure	15.063	16.497	14.992	17.122
Employment Cost	9.435	8.969	8.750	9.422
Wages and Salaries	9.435	8.969	8.750	9.422
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	5.628	7.528	6.242	7.700
Materials, Equipment and Supplies	1.539	1.684	1.731	2.597
Fuel and Lubricants	-	0.100	-	0.100
Rental and Maintenance of Buildings	1.061	0.737	0.715	0.710
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.254	0.696	0.157	0.552
Utility Charges	0.915	1.320	1.179	1.020
Other Goods and Services Purchased	1.184	1.791	1.548	1.605
Other Operating Expenses	0.675	1.200	0.912	1.116
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	0.686	0.549	-
Capital Expenditure	-	0.686	0.549	-
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	-	-	-	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President
Programme: 011 Administrative Services
Statutory Body: National Frequency Management Unit

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	500.417	524.005	206.994	520.365
Recurrent Revenue	500.417	524.005	206.994	520.365
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	476.468	500.000	125.638	500.000
Sale of Goods and Services	-	-	0.082	-
Fees, Fines, etc.	476.468	500.000	125.556	500.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	23.949	24.005	81.356	20.365
Interest Received	22.930	23.835	19.983	20.195
Miscellaneous Receipts	1.019	0.170	61.373	0.170
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	604.202	1,959.555	528.479	1,232.496
Recurrent Expenditure	593.333	1,889.555	527.254	857.496
Employment Cost	69.439	81.571	71.561	117.709
Wages and Salaries	50.574	59.742	50.801	83.639
Overhead Expenditure	18.865	21.829	20.760	34.070
Other Recurrent Charges	523.894	1,807.984	455.693	739.787
Materials, Equipment and Supplies	1.511	1.565	1.452	1.565
Fuel and Lubricants	1.291	2.200	1.408	2.200
Rental and Maintenance of Buildings	0.429	9.800	-	19.800
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.540	5.920	4.320	5.920
Utility Charges	5.128	7.600	5.628	7.600
Other Goods and Services Purchased	4.557	7.000	4.375	17.000
Other Operating Expenses	21.743	826.400	20.415	26.400
Education Subventions and Training	0.069	2.000	-	5.000
Rates and Taxes and Subventions to Local Authorities	483.032	944.905	417.501	653.708
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	0.594	0.594	0.594	0.594
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	10.869	70.000	1.225	375.000
Capital Expenditure	10.869	70.000	1.225	375.000
Surplus (Deficit)	(103.785)	(1,435.550)	(321.485)	(712.131)
Total Financing	103.785	1,435.550	321.485	712.131
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	103.785	1,435.550	321.485	712.131

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

**Agency: 02 Office of the Prime Minister
Programme: 021 Prime Minister's Secretariat
Statutory Body: Public Utilities Commission**

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	108.748	198.000	106.000	131.200
Recurrent Revenue	108.748	198.000	106.000	131.200
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	100.000	192.000	100.000	124.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	100.000	192.000	100.000	124.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	8.748	6.000	6.000	7.200
Interest Received	8.748	6.000	6.000	7.200
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	107.947	144.109	95.999	131.200
Recurrent Expenditure	107.178	143.349	95.239	115.265
Employment Cost	91.968	122.951	80.371	89.248
Wages and Salaries	90.622	119.451	78.864	85.748
Overhead Expenditure	1.346	3.500	1.507	3.500
Other Recurrent Charges	15.210	20.398	14.868	26.017
Materials, Equipment and Supplies	1.499	2.105	0.931	1.713
Fuel and Lubricants	0.365	0.401	0.352	0.435
Rental and Maintenance of Buildings	4.084	4.551	4.666	5.461
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.906	1.067	0.605	1.272
Utility Charges	2.042	1.771	1.651	2.083
Other Goods and Services Purchased	2.999	5.305	3.701	4.554
Other Operating Expenses	1.303	2.981	1.758	5.167
Education Subventions and Training	1.374	2.217	0.555	4.680
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.638	-	0.649	0.652
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.769	0.760	0.760	15.935
Capital Expenditure	0.769	0.760	0.760	15.935
Surplus (Deficit)	0.801	53.891	10.001	-
Total Financing	(0.801)	(53.891)	(10.001)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.801)	(53.891)	(10.001)	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance
Programme: 031 Ministry Administration
Statutory Body: Bureau of Statistics

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	991.210	276.832	285.018	337.663
Recurrent Revenue	956.210	246.832	255.044	327.663
Subsidies and Contributions from Central Government	952.117	246.832	246.832	327.663
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	4.093	-	8.212	-
Interest Received	-	-	-	-
Miscellaneous Receipts	4.093	-	8.212	-
Capital Revenue	35.000	30.000	29.974	10.000
Capital Grants from Central Government	35.000	30.000	29.974	10.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	991.210	276.832	285.018	337.663
Recurrent Expenditure	956.210	246.832	255.044	327.663
Employment Cost	112.043	162.043	161.910	200.486
Wages and Salaries	94.755	144.755	143.950	174.205
Overhead Expenditure	17.288	17.288	17.960	26.281
Other Recurrent Charges	844.167	84.789	93.134	127.177
Materials, Equipment and Supplies	48.725	7.103	6.888	7.579
Fuel and Lubricants	8.633	5.652	3.110	3.500
Rental and Maintenance of Buildings	34.369	29.800	39.023	39.480
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	43.303	8.503	9.254	11.640
Utility Charges	3.361	4.100	8.217	3.730
Other Goods and Services Purchased	662.900	22.979	22.156	46.764
Other Operating Expenses	3.711	4.652	3.114	9.800
Education Subventions and Training	39.165	2.000	1.372	4.684
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	35.000	30.000	29.974	10.000
Capital Expenditure	35.000	30.000	29.974	10.000
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	-	-	-	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance
Programme: 031 Ministry Administration
Statutory Body: Ethnic Relations Commission

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	99.419	93.578	49.901	61.919
Recurrent Revenue	99.419	93.578	49.901	61.919
Subsidies and Contributions from Central Government	99.419	93.578	49.441	61.919
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	0.460	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	0.460	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	99.419	93.578	49.901	61.919
Recurrent Expenditure	99.419	93.578	49.901	61.919
Employment Cost	38.285	45.534	35.675	35.742
Wages and Salaries	36.783	43.987	34.314	34.314
Overhead Expenditure	1.502	1.547	1.361	1.428
Other Recurrent Charges	61.134	48.044	14.226	26.177
Materials, Equipment and Supplies	1.216	5.736	0.599	2.150
Fuel and Lubricants	1.117	3.100	0.788	2.500
Rental and Maintenance of Buildings	1.128	1.140	0.854	3.540
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.126	8.566	1.061	2.950
Utility Charges	4.188	4.835	4.313	5.231
Other Goods and Services Purchased	47.679	18.167	3.427	5.806
Other Operating Expenses	2.680	6.500	3.184	4.000
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
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	-	-	-	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance
Programme: 031 Ministry Administration
Statutory Body: Guyana Revenue Authority

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	3,947.914	4,496.305	4,581.499	4,559.737
Recurrent Revenue	3,537.654	3,926.200	4,011.394	4,184.737
Subsidies and Contributions from Central Government	3,456.000	3,926.200	3,926.200	4,184.737
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	81.654	-	85.194	-
Interest Received	-	-	-	-
Miscellaneous Receipts	81.654	-	85.194	-
Capital Revenue	410.260	570.105	570.105	375.000
Capital Grants from Central Government	410.260	570.105	570.105	375.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,947.914	4,496.305	4,581.499	4,559.737
Recurrent Expenditure	3,537.654	3,926.200	4,011.394	4,184.737
Employment Cost	2,082.717	2,150.921	2,264.471	2,327.612
Wages and Salaries	1,493.916	1,536.847	1,605.524	1,606.657
Overhead Expenditure	588.801	614.074	658.947	720.955
Other Recurrent Charges	1,454.937	1,775.279	1,746.923	1,857.125
Materials, Equipment and Supplies	84.455	131.437	112.565	182.284
Fuel and Lubricants	93.673	94.000	79.893	96.474
Rental and Maintenance of Buildings	69.338	207.806	225.133	157.399
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	76.260	81.126	96.582	97.227
Utility Charges	152.898	188.200	167.139	192.343
Other Goods and Services Purchased	259.099	314.529	329.236	349.821
Other Operating Expenses	681.760	734.600	717.043	759.000
Education Subventions and Training	5.968	7.000	1.912	5.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	31.486	16.581	17.420	17.577
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	410.260	570.105	570.105	375.000
Capital Expenditure	410.260	570.105	570.105	375.000
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	-	-	-	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance
Programme: 031 Ministry Administration
Statutory Body: National Data Management Authority

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	39.768	42.844	46.233	53.428
Recurrent Revenue	39.768	42.844	46.233	53.428
Subsidies and Contributions from Central Government	23.000	23.000	26.132	33.700
Revenue from Operations	15.877	19.844	19.010	19.728
Sale of Goods and Services	15.877	19.844	19.010	19.728
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.891	-	1.091	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.891	-	1.091	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	39.477	42.844	47.681	53.428
Recurrent Expenditure	39.477	41.294	47.400	50.028
Employment Cost	31.810	31.810	35.908	39.603
Wages and Salaries	21.853	21.853	25.112	27.413
Overhead Expenditure	9.957	9.957	10.796	12.190
Other Recurrent Charges	7.667	9.484	11.492	10.425
Materials, Equipment and Supplies	1.251	1.648	1.568	1.637
Fuel and Lubricants	1.091	1.260	1.295	1.493
Rental and Maintenance of Buildings	0.151	0.654	0.152	0.720
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.596	1.433	2.872	1.093
Utility Charges	2.111	2.343	1.816	2.515
Other Goods and Services Purchased	1.467	1.951	3.789	2.677
Other Operating Expenses	-	-	-	-
Education Subventions and Training	-	0.195	-	0.290
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	1.550	0.281	3.400
Capital Expenditure	-	1.550	0.281	3.400
Surplus (Deficit)	0.291	-	(1.448)	-
Total Financing	(0.291)	-	1.448	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.291)	-	1.448	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance
Programme: 032 Accountant General Department
Statutory Body: Dependants Pension Fund

	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	136.203	101.030	146.223	437.564
Recurrent Revenue	136.203	101.030	146.223	437.564
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	63.268	58.095	60.834	55.095
Sale of Goods and Services	62.188	57.000	59.754	54.000
Fees, Fines, etc.	-	0.015	-	0.015
Rents, Royalties, etc.	1.080	1.080	1.080	1.080
Other Recurrent Revenue	72.935	42.935	85.389	382.469
Interest Received	30.000	-	42.457	189.619
Miscellaneous Receipts	42.935	42.935	42.932	192.850
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	72.809	92.526	80.298	94.020
Recurrent Expenditure	72.269	91.681	78.828	93.320
Employment Cost	45.279	49.144	46.160	50.398
Wages and Salaries	38.233	41.926	38.927	42.728
Overhead Expenditure	7.046	7.218	7.233	7.670
Other Recurrent Charges	26.990	42.537	32.668	42.922
Materials, Equipment and Supplies	0.886	0.900	1.200	1.000
Fuel and Lubricants	0.387	0.425	0.249	0.400
Rental and Maintenance of Buildings	0.502	0.700	0.445	0.700
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.284	0.549	0.280	0.559
Utility Charges	1.974	2.450	1.999	2.450
Other Goods and Services Purchased	3.676	4.830	4.750	6.630
Other Operating Expenses	4.376	11.350	3.680	12.350
Education Subventions and Training	-	0.050	-	0.050
Rates and Taxes and Subventions to Local Authorities	0.582	0.583	0.559	0.583
Subsidies and Contributions to Local and International Organisations	-	0.200	0.010	-
Pensions	14.323	20.500	19.496	18.200
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.540	0.845	1.470	0.700
Capital Expenditure	0.540	0.845	1.470	0.700
Surplus (Deficit)	63.394	8.504	65.925	343.544
Total Financing	(63.394)	(8.504)	(65.925)	(343.544)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(63.394)	(8.504)	(65.925)	(343.544)

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 07 Parliament Office
Programme: 071 National Assembly
Statutory Body: Audit Office

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	521.861	617.983	629.292	656.093
Recurrent Revenue	512.671	567.480	588.182	648.521
Subsidies and Contributions from Central Government	503.151	556.480	556.480	637.021
Revenue from Operations	9.520	11.000	17.286	11.500
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	9.520	11.000	17.286	11.500
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	14.416	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	14.416	-
Capital Revenue	9.190	50.503	41.110	7.572
Capital Grants from Central Government	9.190	50.503	41.110	7.572
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	521.861	617.983	629.292	656.093
Recurrent Expenditure	512.671	567.480	588.182	648.521
Employment Cost	426.932	460.997	494.045	537.009
Wages and Salaries	312.767	341.006	384.751	407.375
Overhead Expenditure	114.165	119.991	109.294	129.634
Other Recurrent Charges	85.739	106.483	94.137	111.512
Materials, Equipment and Supplies	6.876	9.574	6.253	9.861
Fuel and Lubricants	1.395	3.297	1.899	3.397
Rental and Maintenance of Buildings	5.087	6.000	3.709	6.617
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	11.019	16.310	9.331	16.832
Utility Charges	15.468	18.716	17.356	18.907
Other Goods and Services Purchased	30.458	32.617	32.051	34.479
Other Operating Expenses	13.817	15.369	22.009	16.569
Education Subventions and Training	1.619	4.600	1.529	4.850
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	9.190	50.503	41.110	7.572
Capital Expenditure	9.190	50.503	41.110	7.572
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	-	-	-	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture
Programme: 211 Ministry Administration
Statutory Body: Guyana School of Agriculture

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	307.702	311.076	317.592	333.517
Recurrent Revenue	279.702	283.076	289.592	303.517
Subsidies and Contributions from Central Government	180.231	188.521	188.521	201.898
Revenue from Operations	94.004	94.455	95.334	101.519
Sale of Goods and Services	64.370	63.105	62.519	63.169
Fees, Fines, etc.	28.508	27.350	32.699	34.350
Rents, Royalties, etc.	1.126	4.000	0.116	4.000
Other Recurrent Revenue	5.467	0.100	5.737	0.100
Interest Received	-	-	0.011	-
Miscellaneous Receipts	5.467	0.100	5.726	0.100
Capital Revenue	28.000	28.000	28.000	30.000
Capital Grants from Central Government	28.000	28.000	28.000	30.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	307.171	311.076	324.617	333.517
Recurrent Expenditure	279.171	283.076	296.617	303.517
Employment Cost	116.209	116.209	121.149	121.898
Wages and Salaries	85.325	85.325	89.718	89.718
Overhead Expenditure	30.884	30.884	31.431	32.180
Other Recurrent Charges	162.962	166.867	175.468	181.619
Materials, Equipment and Supplies	55.307	56.300	53.490	59.800
Fuel and Lubricants	4.738	5.200	4.534	5.200
Rental and Maintenance of Buildings	5.671	6.000	7.345	8.200
Maintenance of Infrastructure	-	-	0.063	1.000
Transport, Travel and Postage	2.191	2.000	4.277	4.900
Utility Charges	13.158	13.967	12.497	13.000
Other Goods and Services Purchased	14.476	14.700	14.065	14.100
Other Operating Expenses	33.015	34.400	44.678	39.600
Education Subventions and Training	-	1.000	-	1.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	24.186	22.300	22.644	22.819
Pensions	10.220	11.000	11.875	12.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	28.000	28.000	28.000	30.000
Capital Expenditure	28.000	28.000	28.000	30.000
Surplus (Deficit)	0.531	-	(7.025)	-
Total Financing	(0.531)	-	7.025	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.531)	-	7.025	-

**BUDGETS OF 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 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	16.994	12.126	30.808	13.038
Recurrent Revenue	16.994	12.126	30.808	13.038
Subsidies and Contributions from Central Government	3.000	3.000	3.000	3.000
Revenue from Operations	2.992	3.226	2.204	3.562
Sale of Goods and Services	0.220	0.360	0.064	0.274
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	2.772	2.866	2.140	3.288
Other Recurrent Revenue	11.002	5.900	25.604	6.476
Interest Received	-	-	-	-
Miscellaneous Receipts	11.002	5.900	25.604	6.476
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	15.443	12.126	32.147	13.038
Recurrent Expenditure	15.443	12.126	32.147	13.038
Employment Cost	3.113	3.113	3.940	3.833
Wages and Salaries	2.435	2.435	2.898	3.080
Overhead Expenditure	0.678	0.678	1.042	0.753
Other Recurrent Charges	12.330	9.013	28.207	9.205
Materials, Equipment and Supplies	0.447	0.465	0.626	0.471
Fuel and Lubricants	0.287	0.295	0.428	0.364
Rental and Maintenance of Buildings	0.096	0.131	2.545	0.150
Maintenance of Infrastructure	10.717	7.100	22.733	7.178
Transport, Travel and Postage	0.209	0.285	0.289	0.305
Utility Charges	0.068	0.120	0.157	0.120
Other Goods and Services Purchased	0.496	0.547	1.048	0.547
Other Operating Expenses	0.010	0.070	0.381	0.070
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	1.551	-	(1.339)	-
Total Financing	(1.551)	-	1.339	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(1.551)	-	1.339	-

APPENDIX T

BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: Mahaica/Mahaicony/Abary Agricultural Development Authority

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	803.348	536.193	797.462	565.170
Recurrent Revenue	604.458	333.193	594.462	356.170
Subsidies and Contributions from Central Government	117.480	123.594	123.594	129.855
Revenue from Operations	188.628	200.179	203.152	214.790
Sale of Goods and Services	169.427	180.715	170.777	181.790
Fees, Fines, etc.	1.840	1.000	2.494	3.000
Rents, Royalties, etc.	17.361	18.464	29.881	30.000
Other Recurrent Revenue	298.350	9.420	267.716	11.525
Interest Received	-	0.420	-	0.425
Miscellaneous Receipts	298.350	9.000	267.716	11.100
Capital Revenue	198.890	203.000	203.000	209.000
Capital Grants from Central Government	198.890	203.000	203.000	209.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	809.528	536.193	736.063	565.170
Recurrent Expenditure	500.202	333.193	533.063	356.170
Employment Cost	221.713	139.532	242.058	146.509
Wages and Salaries	109.837	109.837	115.310	115.329
Overhead Expenditure	111.876	29.695	126.748	31.180
Other Recurrent Charges	278.489	193.661	291.005	209.661
Materials, Equipment and Supplies	5.278	5.720	6.388	8.620
Fuel and Lubricants	54.361	30.500	55.461	33.500
Rental and Maintenance of Buildings	10.086	9.800	9.076	10.200
Maintenance of Infrastructure	99.021	65.000	99.520	66.664
Transport, Travel and Postage	7.994	8.500	13.081	9.200
Utility Charges	9.633	10.320	8.690	10.650
Other Goods and Services Purchased	45.950	20.800	47.182	21.200
Other Operating Expenses	8.964	7.000	10.020	7.300
Education Subventions and Training	3.778	2.100	2.565	2.220
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.143	0.625	0.136	0.650
Pensions	33.281	33.296	38.886	39.457
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	309.326	203.000	203.000	209.000
Capital Expenditure	309.326	203.000	203.000	209.000
Surplus (Deficit)	(6.180)	-	61.399	-
Total Financing	6.180	-	(61.399)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	6.180	-	(61.399)	-

APPENDIX T

BUDGETS OF 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 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	628.506	1,135.482	1,023.780	1,022.334
Recurrent Revenue	593.506	597.482	616.271	666.482
Subsidies and Contributions from Central Government	538.009	572.482	572.482	641.482
Revenue from Operations	33.102	25.000	19.280	25.000
Sale of Goods and Services	31.190	25.000	16.912	22.500
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	1.912	-	2.368	2.500
Other Recurrent Revenue	22.395	-	24.509	-
Interest Received	-	-	-	-
Miscellaneous Receipts	22.395	-	24.509	-
Capital Revenue	35.000	538.000	407.509	355.852
Capital Grants from Central Government	35.000	538.000	407.509	355.852
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	628.506	1,135.482	1,023.780	1,022.334
Recurrent Expenditure	593.506	597.482	616.271	666.482
Employment Cost	505.851	505.851	533.572	536.547
Wages and Salaries	454.395	454.395	478.904	478.904
Overhead Expenditure	51.456	51.456	54.668	57.643
Other Recurrent Charges	87.655	91.631	82.699	129.935
Materials, Equipment and Supplies	17.558	18.098	8.780	14.847
Fuel and Lubricants	20.533	21.097	18.138	23.690
Rental and Maintenance of Buildings	2.826	3.211	1.963	9.970
Maintenance of Infrastructure	0.667	0.992	0.631	4.032
Transport, Travel and Postage	12.245	12.897	15.723	17.290
Utility Charges	26.723	27.300	26.550	30.676
Other Goods and Services Purchased	3.952	4.448	8.813	10.147
Other Operating Expenses	0.703	0.976	1.406	5.520
Education Subventions and Training	2.448	2.612	0.695	13.763
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	35.000	538.000	407.509	355.852
Capital Expenditure	35.000	538.000	407.509	355.852
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	-	-	-	-

**BUDGETS OF 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 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	3,156.764	2,454.735	2,819.068	3,149.539
Recurrent Revenue	1,556.765	1,154.735	1,519.068	1,227.539
Subsidies and Contributions from Central Government	1,552.296	1,154.735	1,514.735	1,227.539
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	4.469	-	4.333	-
Interest Received	-	-	-	-
Miscellaneous Receipts	4.469	-	4.333	-
Capital Revenue	1,599.999	1,300.000	1,300.000	1,922.000
Capital Grants from Central Government	1,599.999	1,300.000	1,300.000	1,922.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,156.764	2,454.735	2,816.346	3,149.539
Recurrent Expenditure	1,556.765	1,154.735	1,516.346	1,227.539
Employment Cost	99.159	102.571	93.833	102.571
Wages and Salaries	73.550	74.528	68.741	74.528
Overhead Expenditure	25.609	28.043	25.092	28.043
Other Recurrent Charges	1,457.606	1,052.164	1,422.513	1,124.968
Materials, Equipment and Supplies	7.148	7.000	6.278	7.000
Fuel and Lubricants	305.634	295.000	293.657	296.000
Rental and Maintenance of Buildings	4.122	5.000	0.275	5.000
Maintenance of Infrastructure	515.674	475.000	623.047	526.997
Transport, Travel and Postage	15.361	5.000	16.627	7.000
Utility Charges	6.836	2.500	8.262	5.000
Other Goods and Services Purchased	327.597	116.971	204.107	126.971
Other Operating Expenses	275.234	145.693	270.260	151.000
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,599.999	1,300.000	1,300.000	1,922.000
Capital Expenditure	1,599.999	1,300.000	1,300.000	1,922.000
Surplus (Deficit)	-	-	2.722	-
Total Financing	-	-	(2.722)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(2.722)	-

APPENDIX T

BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture
 Programme: 211 Ministry Administration
 Statutory Body: New Guyana Marketing Corporation

	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	103.583	118.425	120.230	127.707
Recurrent Revenue	94.383	106.925	108.730	118.607
Subsidies and Contributions from Central Government	89.470	103.205	103.205	113.687
Revenue from Operations	3.087	3.720	3.619	4.920
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	2.307	3.000	2.899	4.200
Rents, Royalties, etc.	0.780	0.720	0.720	0.720
Other Recurrent Revenue	1.826	-	1.906	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.826	-	1.906	-
Capital Revenue	9.200	11.500	11.500	9.100
Capital Grants from Central Government	9.200	11.500	11.500	9.100
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	103.657	118.425	117.533	127.707
Recurrent Expenditure	94.457	106.925	106.033	118.607
Employment Cost	49.424	56.713	54.278	62.439
Wages and Salaries	35.896	41.676	36.381	45.209
Overhead Expenditure	13.528	15.037	17.897	17.230
Other Recurrent Charges	45.033	50.212	51.755	56.168
Materials, Equipment and Supplies	3.312	4.780	2.723	3.240
Fuel and Lubricants	3.245	3.718	3.231	3.691
Rental and Maintenance of Buildings	10.588	11.320	5.651	6.770
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.340	5.992	5.841	6.156
Utility Charges	3.579	3.784	10.396	10.130
Other Goods and Services Purchased	10.514	10.703	15.715	16.213
Other Operating Expenses	7.734	8.110	7.709	8.520
Education Subventions and Training	0.048	0.795	0.234	0.950
Rates and Taxes and Subventions to Local Authorities	0.673	1.010	0.255	0.498
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	9.200	11.500	11.500	9.100
Capital Expenditure	9.200	11.500	11.500	9.100
Surplus (Deficit)	(0.074)	-	2.697	-
Total Financing	0.074	-	(2.697)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	0.074	-	(2.697)	-

**BUDGETS OF 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	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	150.234	79.974	147.896	130.867
Recurrent Revenue	143.734	79.974	147.896	95.867
Subsidies and Contributions from Central Government	10.441	10.232	10.232	10.782
Revenue from Operations	131.733	69.742	136.104	85.085
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	131.733	69.742	136.104	85.085
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.560	-	1.560	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.560	-	1.560	-
Capital Revenue	6.500	-	-	35.000
Capital Grants from Central Government	6.500	-	-	35.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	89.641	79.974	108.833	130.867
Recurrent Expenditure	83.141	79.974	108.833	95.867
Employment Cost	31.204	31.204	31.204	31.204
Wages and Salaries	23.408	23.408	23.408	23.408
Overhead Expenditure	7.796	7.796	7.796	7.796
Other Recurrent Charges	51.937	48.770	77.629	64.663
Materials, Equipment and Supplies	18.622	16.806	31.078	24.127
Fuel and Lubricants	3.247	6.780	4.794	6.780
Rental and Maintenance of Buildings	2.422	1.628	2.156	1.927
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.889	4.514	6.213	5.507
Utility Charges	7.463	8.242	13.539	12.151
Other Goods and Services Purchased	5.033	4.404	2.924	4.404
Other Operating Expenses	7.872	4.407	14.936	7.778
Education Subventions and Training	1.389	1.989	1.989	1.989
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	6.500	-	-	35.000
Capital Expenditure	6.500	-	-	35.000
Surplus (Deficit)	60.593	-	39.063	-
Total Financing	(60.593)	-	(39.063)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(60.593)	-	(39.063)	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 23 Ministry of Tourism, Industry and Commerce
Programme: 231 Main Office
Statutory Body: Guyana National Bureau of Standards

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	162.149	155.115	169.675	168.218
Recurrent Revenue	139.749	146.515	161.175	156.064
Subsidies and Contributions from Central Government	111.932	121.515	121.515	131.064
Revenue from Operations	24.341	25.000	35.384	25.000
Sale of Goods and Services	0.527	1.200	0.379	1.200
Fees, Fines, etc.	23.814	23.800	35.005	23.800
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.476	-	4.276	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.476	-	4.276	-
Capital Revenue	22.400	8.600	8.500	12.154
Capital Grants from Central Government	22.400	8.600	8.500	12.154
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	144.991	155.115	164.698	168.218
Recurrent Expenditure	122.591	146.515	156.198	156.064
Employment Cost	93.957	99.103	102.770	102.939
Wages and Salaries	71.861	76.608	80.323	80.323
Overhead Expenditure	22.096	22.495	22.447	22.616
Other Recurrent Charges	28.634	47.412	53.428	53.125
Materials, Equipment and Supplies	4.168	8.360	5.781	8.675
Fuel and Lubricants	6.574	7.800	8.243	8.000
Rental and Maintenance of Buildings	0.902	4.700	1.743	3.700
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.397	6.740	9.648	8.250
Utility Charges	7.660	9.600	9.076	10.000
Other Goods and Services Purchased	2.150	6.200	7.089	6.600
Other Operating Expenses	2.341	2.740	5.867	1.900
Education Subventions and Training	-	1.272	0.503	1.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	1.442	-	1.268	1.000
Pensions	-	-	4.210	4.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	22.400	8.600	8.500	12.154
Capital Expenditure	22.400	8.600	8.500	12.154
Surplus (Deficit)	17.158	-	4.977	-
Total Financing	(17.158)	-	(4.977)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(17.158)	-	(4.977)	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 Main Office

Statutory Body: Guyana Tourism Authority Board

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	175.492	122.208	139.366	130.252
Recurrent Revenue	170.192	116.208	135.077	123.752
Subsidies and Contributions from Central Government	107.160	116.208	116.208	123.752
Revenue from Operations	1.814	-	0.122	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1.814	-	0.122	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	61.218	-	18.747	-
Interest Received	-	-	-	-
Miscellaneous Receipts	61.218	-	18.747	-
Capital Revenue	5.300	6.000	4.289	6.500
Capital Grants from Central Government	5.300	6.000	4.289	6.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	169.377	122.208	139.366	130.252
Recurrent Expenditure	164.077	116.208	135.077	123.752
Employment Cost	37.347	37.347	47.225	47.752
Wages and Salaries	37.347	37.347	47.225	47.752
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	126.730	78.861	87.852	76.000
Materials, Equipment and Supplies	14.760	16.104	17.198	17.237
Fuel and Lubricants	0.064	0.800	0.605	0.800
Rental and Maintenance of Buildings	1.446	2.050	1.566	2.050
Maintenance of Infrastructure	-	-	-	1.000
Transport, Travel and Postage	5.788	6.528	3.498	4.943
Utility Charges	1.014	1.056	0.887	1.248
Other Goods and Services Purchased	22.145	27.286	26.826	27.495
Other Operating Expenses	55.991	24.013	19.769	20.196
Education Subventions and Training	0.356	1.024	0.503	1.031
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	25.166	-	17.000	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.300	6.000	4.289	6.500
Capital Expenditure	5.300	6.000	4.289	6.500
Surplus (Deficit)	6.115	-	-	-
Total Financing	(6.115)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(6.115)	-	-	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
Programme: 242 Natural Resource Management
Statutory Body: Guyana Forestry Commission

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	677.428	720.200	714.047	734.200
Recurrent Revenue	674.360	717.200	711.044	731.000
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	644.916	688.000	682.926	700.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	389.429	402.000	398.836	410.000
Rents, Royalties, etc.	255.487	286.000	284.090	290.000
Other Recurrent Revenue	29.444	29.200	28.118	31.000
Interest Received	16.385	15.200	15.689	16.000
Miscellaneous Receipts	13.059	14.000	12.429	15.000
Capital Revenue	3.068	3.000	3.003	3.200
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	3.068	3.000	3.003	3.200
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	457.173	503.080	502.475	557.414
Recurrent Expenditure	417.415	460.080	459.513	512.414
Employment Cost	257.045	275.360	275.199	302.477
Wages and Salaries	227.530	244.160	244.034	268.877
Overhead Expenditure	29.515	31.200	31.165	33.600
Other Recurrent Charges	160.370	184.720	184.314	209.937
Materials, Equipment and Supplies	8.113	10.000	9.986	10.500
Fuel and Lubricants	32.559	38.000	37.898	39.900
Rental and Maintenance of Buildings	14.293	16.000	15.969	18.900
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	35.413	45.300	45.210	51.765
Utility Charges	24.284	26.000	25.951	30.450
Other Goods and Services Purchased	12.670	14.840	14.791	16.842
Other Operating Expenses	16.768	17.380	17.333	22.260
Education Subventions and Training	7.105	8.000	7.982	8.400
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	9.165	9.200	9.194	10.920
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	39.758	43.000	42.962	45.000
Capital Expenditure	39.758	43.000	42.962	45.000
Surplus (Deficit)	220.255	217.120	211.572	176.786
Total Financing	(220.255)	(217.120)	(211.572)	(176.786)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(220.255)	(217.120)	(211.572)	(176.786)

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
Programme: 242 Natural Resource Management
Statutory Body: Guyana Geology and Mines Commission

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	10,755.752	10,086.074	8,566.471	8,878.198
Recurrent Revenue	10,755.752	10,086.074	8,566.471	8,878.198
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	10,679.779	9,913.390	8,198.880	8,734.909
Sale of Goods and Services	2,113.527	278.348	226.915	574.680
Fees, Fines, etc.	230.680	165.718	161.770	195.210
Rents, Royalties, etc.	8,335.572	9,469.324	7,810.195	7,965.019
Other Recurrent Revenue	75.973	172.684	367.591	143.289
Interest Received	65.043	115.884	152.021	103.289
Miscellaneous Receipts	10.930	56.800	215.570	40.000
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	6,323.801	11,731.215	3,657.904	7,274.562
Recurrent Expenditure	5,952.098	11,083.432	3,108.424	5,575.667
Employment Cost	906.963	1,069.147	1,202.517	1,209.221
Wages and Salaries	639.179	750.268	673.406	778.526
Overhead Expenditure	267.784	318.879	529.111	430.695
Other Recurrent Charges	5,045.135	10,014.285	1,905.907	4,366.446
Materials, Equipment and Supplies	144.571	101.527	217.231	173.173
Fuel and Lubricants	87.282	39.341	63.555	79.189
Rental and Maintenance of Buildings	26.519	26.940	24.611	25.200
Maintenance of Infrastructure	0.213	0.500	1.304	1.025
Transport, Travel and Postage	197.236	171.860	143.458	311.878
Utility Charges	34.775	73.140	58.117	68.450
Other Goods and Services Purchased	191.814	218.047	238.295	424.401
Other Operating Expenses	3,042.113	7,039.089	74.403	90.762
Education Subventions and Training	31.723	53.429	41.691	135.908
Rates and Taxes and Subventions to Local Authorities	2.243	14.544	6.768	2.300
Subsidies and Contributions to Local and International Organisations	1,286.292	2,273.703	1,033.257	3,052.250
Pensions	0.354	2.165	3.217	1.910
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	371.703	647.783	549.480	1,698.895
Capital Expenditure	371.703	647.783	549.480	1,698.895
Surplus (Deficit)	4,431.951	(1,645.141)	4,908.567	1,603.636
Total Financing	(4,431.951)	1,645.141	(4,908.567)	(1,603.636)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(4,431.951)	1,645.141	(4,908.567)	(1,603.636)

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
Programme: 242 Natural Resource Management
Statutory Body: Guyana Gold Board

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	108,595.911	102,532.290	84,857.685	91,370.368
Recurrent Revenue	108,595.911	102,532.290	84,857.685	91,370.368
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	99,183.473	95,698.499	76,885.763	85,494.998
Sale of Goods and Services	99,183.473	95,698.499	76,885.763	85,494.998
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	9,412.438	6,833.791	7,971.922	5,875.370
Interest Received	-	-	-	-
Miscellaneous Receipts	9,412.438	6,833.791	7,971.922	5,875.370
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	103,744.928	99,506.098	91,046.837	90,171.072
Recurrent Expenditure	103,713.640	99,465.888	91,043.218	90,116.087
Employment Cost	77.066	71.352	97.872	124.570
Wages and Salaries	52.816	46.009	68.977	90.600
Overhead Expenditure	24.250	25.343	28.895	33.970
Other Recurrent Charges	103,636.574	99,394.536	90,945.346	89,991.517
Materials, Equipment and Supplies	93,889.689	92,587.896	82,662.674	83,615.406
Fuel and Lubricants	1.254	2.018	1.839	6.000
Rental and Maintenance of Buildings	4.023	4.333	8.771	12.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	32.898	29.256	25.328	102.300
Utility Charges	1.996	2.617	3.610	6.000
Other Goods and Services Purchased	116.173	146.868	116.943	86.095
Other Operating Expenses	9,590.541	6,620.888	8,126.181	6,163.716
Education Subventions and Training	-	0.660	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	31.288	40.210	3.619	54.985
Capital Expenditure	31.288	40.210	3.619	54.985
Surplus (Deficit)	4,850.983	3,026.192	(6,189.152)	1,199.296
Total Financing	(4,850.983)	(3,026.192)	6,189.152	(1,199.296)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(4,850.983)	(3,026.192)	6,189.152	(1,199.296)

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
Programme: 242 Natural Resource Management
Statutory Body: Guyana Lands and Surveys Commission

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	565.610	462.402	603.600	492.411
Recurrent Revenue	535.285	442.402	583.600	467.411
Subsidies and Contributions from Central Government	103.280	107.727	107.727	119.490
Revenue from Operations	344.579	334.675	311.555	347.921
Sale of Goods and Services	344.579	334.675	311.555	347.921
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	87.426	-	164.318	-
Interest Received	0.234	-	-	-
Miscellaneous Receipts	87.192	-	164.318	-
Capital Revenue	30.325	20.000	20.000	25.000
Capital Grants from Central Government	24.000	20.000	20.000	25.000
Sale of Assets, etc.	6.325	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	463.090	462.402	490.789	492.411
Recurrent Expenditure	439.090	442.402	470.789	467.411
Employment Cost	270.483	279.577	313.828	316.214
Wages and Salaries	190.330	189.489	216.416	218.188
Overhead Expenditure	80.153	90.088	97.412	98.026
Other Recurrent Charges	168.607	162.825	156.961	151.197
Materials, Equipment and Supplies	29.261	23.910	26.153	25.202
Fuel and Lubricants	11.348	17.018	12.820	13.307
Rental and Maintenance of Buildings	6.644	10.620	7.944	8.320
Maintenance of Infrastructure	1.901	2.117	1.911	1.867
Transport, Travel and Postage	27.401	33.160	36.984	31.518
Utility Charges	29.436	33.710	26.975	27.110
Other Goods and Services Purchased	25.299	26.153	27.839	26.256
Other Operating Expenses	33.209	12.777	13.700	13.217
Education Subventions and Training	4.108	3.000	2.635	4.400
Rates and Taxes and Subventions to Local Authorities	-	0.360	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	24.000	20.000	20.000	25.000
Capital Expenditure	24.000	20.000	20.000	25.000
Surplus (Deficit)	102.520	-	112.811	-
Total Financing	(102.520)	-	(112.811)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(102.520)	-	(112.811)	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
Programme: 243 Environmental Management
Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	216.526	240.234	238.965	261.282
Recurrent Revenue	211.526	235.434	231.613	248.282
Subsidies and Contributions from Central Government	160.920	191.596	191.596	206.250
Revenue from Operations	44.962	43.838	33.689	42.032
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	44.962	43.838	33.689	42.032
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5.644	-	6.328	-
Interest Received	-	-	-	-
Miscellaneous Receipts	5.644	-	6.328	-
Capital Revenue	5.000	4.800	7.352	13.000
Capital Grants from Central Government	5.000	4.800	4.800	13.000
Sale of Assets, etc.	-	-	2.552	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	197.729	240.234	234.181	261.282
Recurrent Expenditure	192.729	235.434	229.381	248.282
Employment Cost	129.691	129.691	138.601	138.206
Wages and Salaries	120.882	120.882	128.528	138.206
Overhead Expenditure	8.809	8.809	10.073	-
Other Recurrent Charges	63.038	105.743	90.780	110.076
Materials, Equipment and Supplies	8.652	13.063	12.273	14.983
Fuel and Lubricants	3.356	4.365	3.499	4.543
Rental and Maintenance of Buildings	4.007	10.952	3.067	5.089
Maintenance of Infrastructure	0.276	9.700	12.049	12.500
Transport, Travel and Postage	8.091	10.713	13.747	14.238
Utility Charges	19.690	16.537	11.188	16.306
Other Goods and Services Purchased	10.823	17.041	11.645	15.555
Other Operating Expenses	7.599	19.992	19.397	22.052
Education Subventions and Training	0.544	3.380	3.915	4.810
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.000	4.800	4.800	13.000
Capital Expenditure	5.000	4.800	4.800	13.000
Surplus (Deficit)	18.797	-	4.784	-
Total Financing	(18.797)	-	(4.784)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(18.797)	-	(4.784)	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
Programme: 243 Environmental Management
Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	239.311	234.202	261.454	240.451
Recurrent Revenue	221.510	214.202	241.454	219.451
Subsidies and Contributions from Central Government	138.947	165.663	165.663	170.351
Revenue from Operations	77.933	48.539	71.395	49.100
Sale of Goods and Services	77.933	48.539	71.395	49.100
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	4.630	-	4.396	-
Interest Received	-	-	-	-
Miscellaneous Receipts	4.630	-	4.396	-
Capital Revenue	17.801	20.000	20.000	21.000
Capital Grants from Central Government	17.801	20.000	20.000	21.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	200.246	234.202	263.515	240.451
Recurrent Expenditure	182.445	214.202	243.515	219.451
Employment Cost	72.055	72.055	85.189	77.167
Wages and Salaries	52.265	52.265	61.206	57.546
Overhead Expenditure	19.790	19.790	23.983	19.621
Other Recurrent Charges	110.390	142.147	158.326	142.284
Materials, Equipment and Supplies	3.705	5.100	3.532	5.937
Fuel and Lubricants	5.743	7.398	6.230	7.530
Rental and Maintenance of Buildings	1.808	3.167	4.564	8.019
Maintenance of Infrastructure	2.451	25.871	25.217	4.179
Transport, Travel and Postage	3.505	4.125	2.960	6.412
Utility Charges	11.368	12.756	9.461	13.308
Other Goods and Services Purchased	7.930	7.586	12.940	21.100
Other Operating Expenses	19.856	21.194	24.289	24.919
Education Subventions and Training	-	0.500	-	0.500
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	44.530	45.994	63.051	41.419
Pensions	9.494	8.456	6.082	8.961
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	17.801	20.000	20.000	21.000
Capital Expenditure	17.801	20.000	20.000	21.000
Surplus (Deficit)	39.065	-	(2.061)	-
Total Financing	(39.065)	-	2.061	-
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	(39.065)	-	2.061	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works
Programme: 311 Ministry Administration
Statutory Body: Cheddi Jagan International Airport Corporation

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	1,120.109	840.272	1,077.315	1,108.352
Recurrent Revenue	1,120.109	840.272	1,077.315	1,108.352
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,119.509	840.213	1,066.711	1,108.291
Sale of Goods and Services	378.603	318.224	334.271	377.655
Fees, Fines, etc.	557.754	354.577	571.326	548.223
Rents, Royalties, etc.	183.152	167.412	161.114	182.413
Other Recurrent Revenue	0.600	0.059	10.604	0.061
Interest Received	-	-	-	-
Miscellaneous Receipts	0.600	0.059	10.604	0.061
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	878.944	739.374	983.701	884.559
Recurrent Expenditure	855.991	739.374	983.701	884.559
Employment Cost	154.453	147.879	214.992	154.453
Wages and Salaries	142.923	134.433	177.783	142.923
Overhead Expenditure	11.530	13.446	37.209	11.530
Other Recurrent Charges	701.538	591.495	768.709	730.106
Materials, Equipment and Supplies	15.483	23.841	28.896	17.070
Fuel and Lubricants	11.222	12.872	10.420	12.373
Rental and Maintenance of Buildings	35.032	32.058	44.936	38.623
Maintenance of Infrastructure	42.611	42.550	53.506	46.978
Transport, Travel and Postage	57.391	13.692	106.663	63.273
Utility Charges	9.001	5.938	7.529	9.924
Other Goods and Services Purchased	106.165	115.786	94.055	117.047
Other Operating Expenses	420.370	337.537	417.445	420.119
Education Subventions and Training	4.263	6.184	4.968	4.699
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	0.474	0.291	-
Pensions	-	0.563	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	22.953	-	-	-
Capital Expenditure	22.953	-	-	-
Surplus (Deficit)	241.165	100.898	93.614	223.793
Total Financing	(241.165)	(100.898)	(93.614)	(223.793)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(241.165)	(100.898)	(93.614)	(223.793)

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works
Programme: 311 Ministry Administration
Statutory Body: Demerara Harbour Bridge Corporation

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	700.389	735.362	779.754	782.069
Recurrent Revenue	430.389	435.362	479.754	444.069
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	393.910	408.634	432.800	416.807
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	393.910	408.634	432.800	416.807
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	36.479	26.728	46.954	27.262
Interest Received	-	-	-	-
Miscellaneous Receipts	36.479	26.728	46.954	27.262
Capital Revenue	270.000	300.000	300.000	338.000
Capital Grants from Central Government	270.000	300.000	300.000	338.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	620.443	706.774	671.287	774.179
Recurrent Expenditure	350.443	406.774	371.287	436.179
Employment Cost	190.395	190.395	207.624	208.980
Wages and Salaries	121.016	121.016	128.397	133.118
Overhead Expenditure	69.379	69.379	79.227	75.862
Other Recurrent Charges	160.048	216.379	163.663	227.199
Materials, Equipment and Supplies	14.705	22.693	21.318	23.828
Fuel and Lubricants	10.368	14.831	11.988	15.573
Rental and Maintenance of Buildings	4.002	4.800	3.794	5.040
Maintenance of Infrastructure	66.107	83.475	53.356	87.649
Transport, Travel and Postage	-	0.211	0.002	0.222
Utility Charges	27.684	31.084	26.434	32.638
Other Goods and Services Purchased	23.873	38.434	29.949	40.356
Other Operating Expenses	11.054	16.148	12.310	16.955
Education Subventions and Training	0.617	3.380	2.013	3.549
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	1.638	1.323	2.499	1.389
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	270.000	300.000	300.000	338.000
Capital Expenditure	270.000	300.000	300.000	338.000
Surplus (Deficit)	79.946	28.588	108.467	7.890
Total Financing	(79.946)	(28.588)	(108.467)	(7.890)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(79.946)	(28.588)	(108.467)	(7.890)

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works
Programme: 311 Ministry Administration
Statutory Body: Guyana Civil Aviation Authority

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	672.732	669.378	855.551	998.584
Recurrent Revenue	604.732	589.378	775.551	948.584
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	604.732	572.228	775.551	948.584
Sale of Goods and Services	577.390	539.971	745.169	910.601
Fees, Fines, etc.	27.342	32.257	30.382	37.983
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	17.150	-	-
Interest Received	-	17.150	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	68.000	80.000	80.000	50.000
Capital Grants from Central Government	68.000	80.000	80.000	50.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	510.818	480.067	540.941	537.535
Recurrent Expenditure	399.943	400.067	460.941	487.535
Employment Cost	315.738	293.752	343.663	364.225
Wages and Salaries	210.821	213.163	233.919	239.078
Overhead Expenditure	104.917	80.589	109.744	125.147
Other Recurrent Charges	84.205	106.315	117.278	123.310
Materials, Equipment and Supplies	6.116	7.350	5.697	10.800
Fuel and Lubricants	4.061	4.500	5.219	6.000
Rental and Maintenance of Buildings	8.675	11.400	3.759	11.400
Maintenance of Infrastructure	1.797	1.500	1.771	1.500
Transport, Travel and Postage	10.659	8.555	13.952	14.550
Utility Charges	7.779	10.800	9.426	12.200
Other Goods and Services Purchased	38.528	43.200	48.309	47.500
Other Operating Expenses	3.140	9.010	21.728	9.360
Education Subventions and Training	3.450	10.000	7.417	10.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	110.875	80.000	80.000	50.000
Capital Expenditure	110.875	80.000	80.000	50.000
Surplus (Deficit)	161.914	189.311	314.610	461.049
Total Financing	(161.914)	(189.311)	(314.610)	(461.049)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(161.914)	(189.311)	(314.610)	(461.049)

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works
Programme: 311 Ministry Administration
Statutory Body: Maritime Administration Department

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	798.680	1,106.723	1,073.302	1,105.458
Recurrent Revenue	798.680	816.723	783.302	814.458
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	798.222	816.723	782.815	814.458
Sale of Goods and Services	729.404	747.564	717.423	737.217
Fees, Fines, etc.	65.849	67.828	63.344	74.830
Rents, Royalties, etc.	2.969	1.331	2.048	2.411
Other Recurrent Revenue	0.458	-	0.487	-
Interest Received	0.138	-	0.002	-
Miscellaneous Receipts	0.320	-	0.485	-
Capital Revenue	-	290.000	290.000	291.000
Capital Grants from Central Government	-	290.000	290.000	291.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	668.643	1,046.723	1,055.548	1,070.458
Recurrent Expenditure	668.643	756.723	765.548	779.458
Employment Cost	234.781	261.059	304.666	272.460
Wages and Salaries	146.931	154.625	209.838	159.770
Overhead Expenditure	87.850	106.434	94.828	112.690
Other Recurrent Charges	433.862	495.664	460.882	506.998
Materials, Equipment and Supplies	9.146	9.280	8.362	10.320
Fuel and Lubricants	120.172	134.000	145.495	126.899
Rental and Maintenance of Buildings	40.810	194.631	112.473	181.031
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	10.453	11.174	13.970	33.977
Utility Charges	6.939	5.632	3.117	4.895
Other Goods and Services Purchased	13.737	17.435	18.516	17.097
Other Operating Expenses	16.703	13.049	32.086	19.699
Education Subventions and Training	0.116	0.463	1.096	3.080
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	215.786	110.000	125.767	110.000
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	290.000	290.000	291.000
Capital Expenditure	-	290.000	290.000	291.000
Surplus (Deficit)	130.037	60.000	17.754	35.000
Total Financing	(130.037)	(60.000)	(17.754)	(35.000)
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	(130.037)	(60.000)	(17.754)	(35.000)

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works
Programme: 311 Ministry Administration
Statutory Body: Transport and Harbours Department

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	2,594.528	2,136.712	2,013.138	1,926.003
Recurrent Revenue	1,877.329	1,743.712	1,620.529	1,443.055
Subsidies and Contributions from Central Government	500.000	300.000	421.898	400.000
Revenue from Operations	1,266.548	1,339.622	1,074.892	932.817
Sale of Goods and Services	1,266.206	1,330.472	1,073.576	931.317
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.342	9.150	1.316	1.500
Other Recurrent Revenue	110.781	104.090	123.739	110.238
Interest Received	-	-	-	-
Miscellaneous Receipts	110.781	104.090	123.739	110.238
Capital Revenue	717.199	393.000	392.609	482.948
Capital Grants from Central Government	717.199	393.000	392.609	482.948
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,594.528	2,136.712	1,924.329	1,926.003
Recurrent Expenditure	1,877.329	1,743.712	1,531.720	1,443.055
Employment Cost	824.308	684.319	516.975	717.048
Wages and Salaries	310.536	310.536	406.403	326.063
Overhead Expenditure	513.772	373.783	110.572	390.985
Other Recurrent Charges	1,053.021	1,059.393	1,014.745	726.007
Materials, Equipment and Supplies	35.620	29.178	35.519	24.992
Fuel and Lubricants	436.531	445.380	386.769	449.834
Rental and Maintenance of Buildings	0.391	0.407	0.204	0.448
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	13.249	13.270	12.185	13.110
Utility Charges	20.971	22.855	8.040	4.219
Other Goods and Services Purchased	34.210	34.894	223.247	36.639
Other Operating Expenses	404.502	402.611	299.640	100.652
Education Subventions and Training	0.022	1.122	0.070	0.100
Rates and Taxes and Subventions to Local Authorities	-	-	23.685	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	107.525	109.676	25.386	96.013
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	717.199	393.000	392.609	482.948
Capital Expenditure	717.199	393.000	392.609	482.948
Surplus (Deficit)	-	-	88.809	-
Total Financing	-	-	(88.809)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(88.809)	-

APPENDIX T

BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 41 Ministry of Education
Programme: 411 Main Office
Statutory Body: National Library

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	183.803	190.849	191.682	191.945
Recurrent Revenue	173.925	183.134	185.087	189.325
Subsidies and Contributions from Central Government	165.232	174.782	174.782	181.609
Revenue from Operations	4.085	4.319	4.256	5.794
Sale of Goods and Services	1.214	1.298	1.400	1.725
Fees, Fines, etc.	2.871	3.021	2.856	4.069
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	4.608	4.033	6.049	1.922
Interest Received	-	-	-	-
Miscellaneous Receipts	4.608	4.033	6.049	1.922
Capital Revenue	9.878	7.715	6.595	2.620
Capital Grants from Central Government	9.878	7.715	6.595	2.620
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	186.762	190.849	192.485	191.945
Recurrent Expenditure	176.884	183.134	185.890	189.325
Employment Cost	111.777	111.777	118.515	118.515
Wages and Salaries	88.450	88.450	94.035	94.035
Overhead Expenditure	23.327	23.327	24.480	24.480
Other Recurrent Charges	65.107	71.357	67.375	70.810
Materials, Equipment and Supplies	12.242	12.418	12.759	13.188
Fuel and Lubricants	1.933	1.842	2.349	2.591
Rental and Maintenance of Buildings	1.489	2.538	1.717	1.832
Maintenance of Infrastructure	0.297	1.000	0.184	0.687
Transport, Travel and Postage	4.558	5.760	4.752	5.049
Utility Charges	8.241	8.225	7.295	7.649
Other Goods and Services Purchased	26.027	28.476	27.091	28.523
Other Operating Expenses	6.716	6.901	5.404	5.944
Education Subventions and Training	3.549	4.001	5.727	5.151
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.055	0.196	0.097	0.196
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	9.878	7.715	6.595	2.620
Capital Expenditure	9.878	7.715	6.595	2.620
Surplus (Deficit)	(2.959)	-	(0.803)	-
Total Financing	2.959	-	0.803	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	2.959	-	0.803	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education

Programme: 415 Education Delivery

Statutory Body: Board of Governors of Government Technical Institute

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	253.334	258.096	245.734	253.900
Recurrent Revenue	191.404	188.096	181.512	191.900
Subsidies and Contributions from Central Government	176.598	179.096	177.512	181.900
Revenue from Operations	8.148	3.000	4.000	10.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	8.148	3.000	4.000	10.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	6.658	6.000	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	6.658	6.000	-	-
Capital Revenue	61.930	70.000	64.222	62.000
Capital Grants from Central Government	61.930	70.000	64.222	62.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	242.329	258.096	245.342	253.900
Recurrent Expenditure	180.399	188.096	181.120	191.900
Employment Cost	115.104	115.104	103.435	116.150
Wages and Salaries	103.203	103.203	95.215	104.650
Overhead Expenditure	11.901	11.901	8.220	11.500
Other Recurrent Charges	65.295	72.992	77.685	75.750
Materials, Equipment and Supplies	28.694	30.000	37.603	34.000
Fuel and Lubricants	0.042	0.400	-	0.373
Rental and Maintenance of Buildings	4.040	4.625	3.530	4.000
Maintenance of Infrastructure	-	2.500	-	2.500
Transport, Travel and Postage	0.628	5.097	1.680	2.000
Utility Charges	15.450	17.000	17.538	17.500
Other Goods and Services Purchased	10.921	9.550	9.668	9.700
Other Operating Expenses	1.796	2.220	3.736	3.998
Education Subventions and Training	3.724	1.600	3.930	1.679
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	61.930	70.000	64.222	62.000
Capital Expenditure	61.930	70.000	64.222	62.000
Surplus (Deficit)	11.005	-	0.392	-
Total Financing	(11.005)	-	(0.392)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(11.005)	-	(0.392)	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education

Programme: 415 Education Delivery

Statutory Body: Board of Governors of Kuru Kuru Co-operative College

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	24.701	25.785	26.560	29.523
Recurrent Revenue	23.078	23.785	24.674	25.523
Subsidies and Contributions from Central Government	20.185	20.638	20.638	22.199
Revenue from Operations	2.043	3.147	2.877	3.324
Sale of Goods and Services	0.377	0.223	0.336	0.323
Fees, Fines, etc.	1.666	2.924	2.541	3.001
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.850	-	1.159	-
Interest Received	0.025	-	0.063	-
Miscellaneous Receipts	0.825	-	1.096	-
Capital Revenue	1.623	2.000	1.886	4.000
Capital Grants from Central Government	1.623	2.000	1.886	4.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	23.384	23.444	23.938	29.523
Recurrent Expenditure	21.761	21.444	22.052	25.523
Employment Cost	13.577	13.577	14.112	17.613
Wages and Salaries	12.118	12.118	12.626	15.873
Overhead Expenditure	1.459	1.459	1.486	1.740
Other Recurrent Charges	8.184	7.867	7.940	7.910
Materials, Equipment and Supplies	0.267	0.233	0.214	0.332
Fuel and Lubricants	0.005	0.020	0.005	0.032
Rental and Maintenance of Buildings	0.234	0.235	0.381	0.233
Maintenance of Infrastructure	0.111	0.180	0.145	0.127
Transport, Travel and Postage	0.656	0.724	0.595	0.728
Utility Charges	2.118	2.580	2.166	2.820
Other Goods and Services Purchased	1.901	1.334	1.226	0.967
Other Operating Expenses	2.758	2.061	3.043	2.021
Education Subventions and Training	0.134	0.500	0.165	0.650
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.623	2.000	1.886	4.000
Capital Expenditure	1.623	2.000	1.886	4.000
Surplus (Deficit)	1.317	2.341	2.622	-
Total Financing	(1.317)	(2.341)	(2.622)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(1.317)	(2.341)	(2.622)	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education
Programme: 415 Education Delivery
Statutory Body: Board of Governors of President's College

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	236.998	265.192	241.403	253.509
Recurrent Revenue	221.506	240.295	218.937	235.509
Subsidies and Contributions from Central Government	215.597	217.073	215.147	220.635
Revenue from Operations	4.370	23.222	0.756	14.874
Sale of Goods and Services	3.630	12.545	0.012	5.654
Fees, Fines, etc.	-	9.257	0.124	8.120
Rents, Royalties, etc.	0.740	1.420	0.620	1.100
Other Recurrent Revenue	1.539	-	3.034	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.539	-	3.034	-
Capital Revenue	15.492	24.897	22.466	18.000
Capital Grants from Central Government	15.492	24.897	22.466	18.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	222.548	265.192	239.101	253.509
Recurrent Expenditure	207.056	240.295	216.635	235.509
Employment Cost	88.577	88.577	103.182	103.182
Wages and Salaries	77.878	77.878	90.423	90.423
Overhead Expenditure	10.699	10.699	12.759	12.759
Other Recurrent Charges	118.479	151.718	113.453	132.327
Materials, Equipment and Supplies	3.356	6.100	5.034	4.125
Fuel and Lubricants	3.012	4.257	1.567	5.012
Rental and Maintenance of Buildings	18.528	20.760	16.456	20.800
Maintenance of Infrastructure	3.558	3.310	1.423	3.250
Transport, Travel and Postage	1.024	3.556	1.545	4.447
Utility Charges	6.058	19.801	10.685	14.565
Other Goods and Services Purchased	9.781	19.619	13.464	19.594
Other Operating Expenses	73.162	74.315	63.279	60.534
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	15.492	24.897	22.466	18.000
Capital Expenditure	15.492	24.897	22.466	18.000
Surplus (Deficit)	14.450	-	2.302	-
Total Financing	(14.450)	-	(2.302)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(14.450)	-	(2.302)	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education
Programme: 415 Education Delivery
Statutory Body: University of Guyana (Turkeyen)

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	1,752.705	1,789.091	2,057.563	1,801.474
Recurrent Revenue	1,712.508	1,679.091	1,997.751	1,736.474
Subsidies and Contributions from Central Government	621.281	679.785	679.785	713.775
Revenue from Operations	833.507	804.560	1,005.470	891.670
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	833.437	801.860	1,002.770	888.770
Rents, Royalties, etc.	0.070	2.700	2.700	2.900
Other Recurrent Revenue	257.720	194.746	312.496	131.029
Interest Received	0.066	0.117	0.117	0.129
Miscellaneous Receipts	257.654	194.629	312.379	130.900
Capital Revenue	40.197	110.000	59.812	65.000
Capital Grants from Central Government	40.197	110.000	59.812	65.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,863.532	1,789.091	2,030.982	1,801.474
Recurrent Expenditure	1,823.335	1,679.091	1,971.170	1,736.474
Employment Cost	1,356.143	1,356.143	1,422.180	1,422.180
Wages and Salaries	999.157	999.157	1,035.585	1,035.585
Overhead Expenditure	356.986	356.986	386.595	386.595
Other Recurrent Charges	467.192	322.948	548.990	314.294
Materials, Equipment and Supplies	72.352	60.700	65.950	61.589
Fuel and Lubricants	4.113	3.800	4.040	4.444
Rental and Maintenance of Buildings	26.700	17.530	22.510	24.761
Maintenance of Infrastructure	9.738	5.890	8.810	9.691
Transport, Travel and Postage	20.968	21.494	34.500	37.950
Utility Charges	106.716	66.305	106.870	67.425
Other Goods and Services Purchased	153.918	87.672	138.095	71.795
Other Operating Expenses	54.379	55.047	152.115	19.525
Education Subventions and Training	1.302	1.400	4.230	4.653
Rates and Taxes and Subventions to Local Authorities	12.583	0.110	0.110	0.121
Subsidies and Contributions to Local and International Organisations	0.506	-	11.760	12.340
Pensions	3.917	3.000	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	40.197	110.000	59.812	65.000
Capital Expenditure	40.197	110.000	59.812	65.000
Surplus (Deficit)	(110.827)	-	26.581	-
Total Financing	110.827	-	(26.581)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	110.827	-	(26.581)	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education
Programme: 415 Education Delivery
Statutory Body: University of Guyana (Berbice)

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	256.626	260.514	259.412	277.151
Recurrent Revenue	237.760	240.575	240.545	257.151
Subsidies and Contributions from Central Government	143.176	148.060	148.060	155.463
Revenue from Operations	77.856	81.255	86.560	95.170
Sale of Goods and Services	0.946	-	-	-
Fees, Fines, etc.	76.910	81.255	86.560	95.170
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	16.728	11.260	5.925	6.518
Interest Received	-	-	-	-
Miscellaneous Receipts	16.728	11.260	5.925	6.518
Capital Revenue	18.866	19.939	18.867	20.000
Capital Grants from Central Government	18.866	19.939	18.867	20.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	257.885	260.514	273.897	277.151
Recurrent Expenditure	239.019	240.575	255.030	257.151
Employment Cost	124.269	124.269	138.080	138.080
Wages and Salaries	79.986	79.986	94.334	94.334
Overhead Expenditure	44.283	44.283	43.746	43.746
Other Recurrent Charges	114.750	116.306	116.950	119.071
Materials, Equipment and Supplies	22.297	16.660	14.070	15.477
Fuel and Lubricants	2.500	2.500	-	-
Rental and Maintenance of Buildings	9.868	2.860	2.380	2.618
Maintenance of Infrastructure	0.799	11.620	0.400	0.440
Transport, Travel and Postage	17.466	14.800	21.800	19.980
Utility Charges	26.600	31.156	32.700	33.470
Other Goods and Services Purchased	18.611	26.740	28.770	31.647
Other Operating Expenses	16.101	9.670	15.300	13.756
Education Subventions and Training	0.160	0.300	0.580	0.638
Rates and Taxes and Subventions to Local Authorities	0.348	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	0.950	1.045
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	18.866	19.939	18.867	20.000
Capital Expenditure	18.866	19.939	18.867	20.000
Surplus (Deficit)	(1.259)	-	(14.485)	-
Total Financing	1.259	-	14.485	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	1.259	-	14.485	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 44 Ministry of Culture, Youth and Sport
Programme: 442 Culture
Statutory Body: National Trust

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	47.996	64.792	65.307	66.832
Recurrent Revenue	42.367	48.792	49.307	54.482
Subsidies and Contributions from Central Government	42.367	48.792	48.792	54.482
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	0.515	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	0.515	-
Capital Revenue	5.629	16.000	16.000	12.350
Capital Grants from Central Government	5.629	16.000	16.000	12.350
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	47.996	64.792	65.307	66.832
Recurrent Expenditure	42.367	48.792	49.307	54.482
Employment Cost	13.471	13.471	16.421	17.768
Wages and Salaries	10.176	10.176	13.153	14.493
Overhead Expenditure	3.295	3.295	3.268	3.275
Other Recurrent Charges	28.896	35.321	32.886	36.714
Materials, Equipment and Supplies	9.309	9.660	5.703	6.500
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	5.483	1.440	1.085	2.374
Maintenance of Infrastructure	1.026	1.775	4.645	4.500
Transport, Travel and Postage	2.710	4.530	2.662	3.700
Utility Charges	1.394	3.200	1.957	2.700
Other Goods and Services Purchased	4.116	7.324	9.982	8.000
Other Operating Expenses	4.858	6.392	6.842	7.940
Education Subventions and Training	-	1.000	-	1.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	0.010	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.629	16.000	16.000	12.350
Capital Expenditure	5.629	16.000	16.000	12.350
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	-	-	-	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 44 Ministry of Culture, Youth and Sport
Programme: 444 Sport
Statutory Body: National Sports Commission

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	569.792	1,085.532	949.266	885.140
Recurrent Revenue	149.155	150.532	157.129	160.140
Subsidies and Contributions from Central Government	146.047	150.532	150.527	160.140
Revenue from Operations	0.805	-	2.487	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.805	-	2.487	-
Other Recurrent Revenue	2.303	-	4.115	-
Interest Received	-	-	-	-
Miscellaneous Receipts	2.303	-	4.115	-
Capital Revenue	420.637	935.000	792.137	725.000
Capital Grants from Central Government	420.637	935.000	792.137	725.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	551.798	1,085.532	877.708	885.140
Recurrent Expenditure	131.161	150.532	148.571	160.140
Employment Cost	39.418	39.610	42.326	42.499
Wages and Salaries	39.418	39.418	42.326	42.326
Overhead Expenditure	-	0.192	-	0.173
Other Recurrent Charges	91.743	110.922	106.245	117.641
Materials, Equipment and Supplies	19.782	16.300	25.957	17.800
Fuel and Lubricants	2.824	5.204	3.058	5.484
Rental and Maintenance of Buildings	22.529	17.650	17.061	15.500
Maintenance of Infrastructure	3.408	8.700	6.521	9.060
Transport, Travel and Postage	5.289	8.220	10.185	8.800
Utility Charges	1.248	12.200	2.170	10.500
Other Goods and Services Purchased	21.209	19.683	15.946	18.382
Other Operating Expenses	13.144	19.465	20.591	26.115
Education Subventions and Training	2.310	3.500	4.756	6.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	420.637	935.000	729.137	725.000
Capital Expenditure	420.637	935.000	729.137	725.000
Surplus (Deficit)	17.994	-	71.558	-
Total Financing	(17.994)	-	(71.558)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(17.994)	-	(71.558)	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 45 Ministry of Housing and Water
Programme: 451 Housing and Water
Statutory Body: Central Housing and Planning Authority

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	3,809.974	2,237.398	2,241.695	3,518.375
Recurrent Revenue	319.974	337.398	341.695	368.375
Subsidies and Contributions from Central Government	150.000	150.000	150.000	150.000
Revenue from Operations	37.358	73.700	68.469	99.075
Sale of Goods and Services	36.560	73.100	67.503	97.875
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.798	0.600	0.966	1.200
Other Recurrent Revenue	132.616	113.698	123.226	119.300
Interest Received	66.922	81.300	76.528	66.800
Miscellaneous Receipts	65.694	32.398	46.698	52.500
Capital Revenue	3,490.000	1,900.000	1,900.000	3,150.000
Capital Grants from Central Government	3,490.000	1,900.000	1,900.000	3,150.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,912.637	2,237.398	2,394.043	3,518.375
Recurrent Expenditure	422.637	337.398	494.043	368.375
Employment Cost	235.800	222.667	267.615	265.731
Wages and Salaries	194.414	177.376	210.711	217.760
Overhead Expenditure	41.386	45.291	56.904	47.971
Other Recurrent Charges	186.837	114.731	226.428	102.644
Materials, Equipment and Supplies	15.969	7.920	17.760	6.500
Fuel and Lubricants	9.354	6.688	9.997	6.596
Rental and Maintenance of Buildings	4.799	6.400	3.799	2.600
Maintenance of Infrastructure	-	1.000	-	1.000
Transport, Travel and Postage	26.529	17.700	43.067	14.350
Utility Charges	24.870	19.140	20.901	17.800
Other Goods and Services Purchased	79.158	45.333	106.522	42.698
Other Operating Expenses	25.808	9.750	21.845	9.300
Education Subventions and Training	0.350	0.500	2.537	1.500
Rates and Taxes and Subventions to Local Authorities	-	0.300	-	0.300
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3,490.000	1,900.000	1,900.000	3,150.000
Capital Expenditure	3,490.000	1,900.000	1,900.000	3,150.000
Surplus (Deficit)	(102.663)	-	(152.348)	-
Total Financing	102.663	-	152.348	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	102.663	-	152.348	-

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 52 Ministry of Legal Affairs

Programme: Deeds and Commercial Registries Authority

Statutory Body: Deeds and Commercial Registries Authority

Details of Revenue and Expenditure	Actual 2012	Budget 2013	Revised 2013	Budget 2014
Total Revenue	-	-	-	1,369.165
Recurrent Revenue	-	-	-	1,369.165
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	-	-	-	1,369.165
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	1,369.165
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	-	-	-	753.191
Recurrent Expenditure	-	-	-	311.891
Employment Cost	-	-	-	119.241
Wages and Salaries	-	-	-	71.200
Overhead Expenditure	-	-	-	48.041
Other Recurrent Charges	-	-	-	192.650
Materials, Equipment and Supplies	-	-	-	10.544
Fuel and Lubricants	-	-	-	0.900
Rental and Maintenance of Buildings	-	-	-	0.400
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	1.280
Utility Charges	-	-	-	21.727
Other Goods and Services Purchased	-	-	-	14.390
Other Operating Expenses	-	-	-	130.263
Education Subventions and Training	-	-	-	2.946
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	10.200
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	441.300
Capital Expenditure	-	-	-	441.300
Surplus (Deficit)	-	-	-	615.974
Total Financing	-	-	-	(615.974)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	(615.974)

Glossary / Definitions

The following Glossary of terms has been prepared with a view to providing an explanation for the terms used in these Estimates. They should be used with caution when considering terms elsewhere.

A

<i>Accountability</i>	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.
<i>Accounting Entity</i>	A recognizable unit or body carrying on economic activities whose transactions and balances warrant the preparation of accounting statements.
<i>Accounting System</i>	A system through which financial information is collected, recorded and reported.
<i>Activity</i>	A set of planned undertakings directed toward the accomplishment of a programme's objective.
<i>Ad Valorem Tax</i>	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.
<i>Agency</i>	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.
<i>Agency Code</i>	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.
<i>Aid</i>	Financial or material help given by one country or an institution to another.
<i>Appropriation</i>	Any authority of the National Assembly to pay money out of the Consolidated Fund.
<i>Appropriation Act</i>	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.

<i>Asset</i>	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.
<i>Authority</i>	A power or right delegated through legislation or regulations to a person or an organization to exercise a specific jurisdiction or control.
	B
<i>Balance of Payments</i>	The difference in value between payments into and out of a country.
<i>Balance of Trade</i>	The difference in value between imports and exports of goods/commodities.
<i>Budgetary Expenditure</i>	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.
<i>Budgetary Resources</i>	Resources expected to be used by the Government during the current fiscal year that will be purchased or paid for through authorized budgetary expenditures.
<i>Budgetary Transactions</i>	Transactions related to revenue and expenditure items that are entered into the calculation of the annual surplus or deficit.
<i>Budget</i>	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.
<i>Budget Speech</i>	The statement by the Minister of Finance setting out the government's projected revenues and expenditures.
<i>Budgetary Deficit</i>	The shortfall of revenue below expenditure.
<i>Budgetary Spending</i>	The direct spending over which the Government has responsibility.
<i>Budgetary Surplus</i>	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>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>Contingency Fund</i>	Funds set aside to provide for emergency or unforeseen expenditures.
<i>Contingencies Votes</i>	Authorities granted through an Appropriation Act to permit expenditures from the Contingency Fund.
<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>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>Consumption Tax</i>	A contribution to State revenue, compulsorily levied on individuals, property, or businesses based on items purchased or resources used.
<i>Cost of Programme</i>	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.

<i>Cost Recovery</i>	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.
<i>Current Expenditure</i>	A charge against an appropriation of the current fiscal year for goods and services necessary for the operations of the Government
<i>Current Revenue</i>	Revenue collected in the current fiscal year.
D	
<i>Debenture</i>	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.
<i>Debt</i>	A state of obligation to pay something owed, especially money.
<i>Debt Financing</i>	The act of increasing the level of debt in order to conduct normal business and investment operations.
<i>Debt Management</i>	The act of controlling and administering a debt portfolio, in this case the National Debt of Guyana.
<i>Deficit</i>	The shortfall between government revenues and budgetary spending in any given year.
E	
<i>Economic Assumptions</i>	The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit/surplus.
<i>Economic Indicator</i>	Economic statistics that give important clues to changing economic conditions. For example changes in the consumer price index provide an indication of the rate of inflation of consumer goods and services.
<i>Emoluments</i>	Remuneration paid to employees for their services.
<i>Estimates</i>	The official document outlining the allocation of the Government's spending proposals by Agency and Programme for the upcoming fiscal year.
<i>Export</i>	The act of sending out goods or services for sale in another country.

<i>Exchange Rate</i>	The value of one currency in terms of another.
<i>Excise Tax</i>	A tax imposed on the manufactures and distribution of certain non essential consumer goods. Examples of excise tax include taxes on alcoholic beverages, motor vehicles and tobacco and petroleum products
F	
<i>Fiscal Policy</i>	Variations in the level or composition of Government revenues and spending and surpluses or deficits.
<i>Fiscal Year</i>	The period beginning on January 1 in one year and ending on December 31 in the same year.
<i>Foreign Exchange</i>	Dealings in the currency of other countries.
<i>Foreign Debt</i>	Debt owed by the people of Guyana to foreign lenders.
<i>Forecast</i>	A calculation or estimate related to some future happening.
<i>Forecast Expenditures</i>	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	
<i>Grant</i>	An unconditional gift of money to a recipient made for the purpose of furthering a Programme's objective.
<i>Gross Domestic Product</i>	The total value of goods produced and services provided in a country in one year.
<i>Gross National Product</i>	The total value of goods produced and services provided in a country in one year plus the total of net income from abroad.
H	
<i>HIPC</i>	The Highly Indebted Poor Countries Initiative (HIPC) is a framework adopted by the International Monetary Fund (IMF) and the World Bank for action to resolve the external debt problems of heavily indebted poor countries. A country is requested to build a track record of strong policy performance prior to comprehensive action by the international financial community.

	I
<i>Inflation</i>	An increase in the amount of currency in circulation or a marked expansion of credit, resulting in a fall of a currency value and a rise in prices.
<i>Investment</i>	The act of putting money into a business, bonds or other financial papers with an anticipation of making a profit.
	K
<i>Key Responsibilities</i>	The key operational functions that must be addressed during a fiscal year in order to advance a Programme's objective.
<i>Key Results</i>	The achievements of the past year that contributed toward reaching a Programme's objective
	L
<i>Liability</i>	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.
<i>Line Item</i>	The lowest level of expenditure identification within the Chart of Accounts of Guyana.
<i>Loan</i>	The act of lending an asset, including money, with the intent that it will be returned at some future date, and in the case of money the amount returned may include an additional amount representing an interest premium.
	M
<i>Main Estimates</i>	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.
<i>Multi-year Plans</i>	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.
<i>Multi-year Budgets</i>	The expression in financial and/or quantitative terms of a Multi-year plan.

	N
<i>Negotiable Instrument</i>	Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument.
	O
<i>Objective</i>	The approved statement of achievement to which resources assigned to a Programme/Sub-Programme/Activity are aimed.
	P
<i>Paris Club</i>	An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries.
<i>Programme</i>	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.
<i>Programme Activity Structure</i>	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.
<i>Programme Budgeting</i>	A systematic effort to allocate resources on the basis of Government programmes rather than organizational entities.
<i>Private Sector</i>	The part of the economic resources of a country that is free of direct State control.
<i>Public Money</i>	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 of 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.

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.

Revenue All tax and non-tax receipts which affect the surplus or deficit of the government in the reporting period and includes revenue internal to the Government.

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.

<i>Sub-Programme</i>	The intermediate aggregation of resources between a Programme and Activities.
<i>Supplementary Estimates</i>	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
<i>Transfer Payment</i>	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.
<i>Treasury Bill</i>	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.
<i>Treasury Note</i>	A note issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the note to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the note.
<i>Total Budgetary Expenditure</i>	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.
<i>Total Estimates</i>	The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.
	U
<i>Utilities</i>	A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.

V

Value Added Tax

A tax used to identify the aggregate of one or more of the following services; water, electricity and telephone.

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.



**Presented to the National Assembly on 24 March, 2014
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Produced and Compiled by the Ministry of Finance.**