

SCHEDULE

AGENCY NUMBER IN ESTIMATES	DETAILS	NET SUM GRANTED CURRENT	NET SUM GRANTED CAPITAL
01-17	GENERAL ADMINISTRATION SECTOR		
05	MINISTRY OF PRESIDENCY <u>Programmes:</u> 051. Policy Development and Administration 052. Defence and National Security 053. Public Service Management 055. Citizenship and Immigration Services 056. Social Cohesion 057. Environmental Management and Compliance 058. Cultural Preservation and Conservation 059. Youth 05A. Sport 05B. Petroleum and Energy Management Total	2,088,288 108,426 1,957,558 748,329 391,524 1,316,886 955,566 809,192 570,393 90,902 9,037,064	451,251 23,000 18,943 802,093 444,601 263,009 133,672 236,997 659,400 333,273 3,366,239
02	OFFICE OF THE PRIME MINISTER <u>Programme:</u> 021. Prime Minister's Secretariat Total	759,675 759,675	149,125 149,125
03	MINISTRY OF FINANCE <u>Programmes:</u> 031. Policy and Administration 032. Public Financial Management Total	20,344,381 5,725,297 26,069,678	4,759,652 216,949 4,976,601
04	MINISTRY OF FOREIGN AFFAIRS <u>Programmes:</u> 041. Development of Foreign Policy 042. Foreign Policy Promotion 043. Development of Foreign Trade Policy Total	2,451,629 3,771,088 79,937 6,302,654	52,912 482,715 535,627
07	PARLIAMENT OFFICE <u>Programme:</u> 071. National Assembly Total	1,612,771 1,612,771	87,500 87,500
08	OFFICE OF THE AUDITOR GENERAL <u>Programme:</u> 081. Office of the Auditor General Total	854,614 854,614	17,395 17,395
09	PUBLIC AND POLICE SERVICE COMMISSION <u>Programme:</u> 091. Public and Police Service Commission Total	134,717 134,717	11,600 11,600
01-17	GENERAL ADMINISTRATION SECTOR		
10	TEACHING SERVICE COMMISSION <u>Programme:</u> 101. Teaching Service Commission Total	108,595 108,595	500 500
11	GUYANA ELECTIONS COMMISSION <u>Programme:</u> 111. Elections Commission Total	4,893,061 4,893,061	478,000 478,000
17	MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS <u>Programme:</u> 171. Policy Development and Administration Total	1,115,286 1,115,286	815,348 815,348
20-29	ECONOMIC SERVICES SECTOR		
21	MINISTRY OF AGRICULTURE <u>Programmes:</u> 211. Ministry Administration 212. Crops and Livestock Support Services 213. Fisheries 214. Hydrometeorological Services Total	868,060 8,085,978 182,192 566,151 9,702,381	1,077,653 3,423,146 63,160 50,890 4,614,849
	Subtotal	60,590,496	15,052,784

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20-29	ECONOMIC SERVICES SECTOR		
25	MINISTRY OF BUSINESS <u>Programmes:</u> 251. Policy Development and Administration 252. Business Development, Support and Promotion 253. Consumer Affairs 254. Tourism Development and Promotion Total	284,729 741,113 100,657 395,136 1,521,636	112,500 1,014,475 5,500 3,550 1,136,025
26	MINISTRY OF NATURAL RESOURCES <u>Programmes:</u> 261. Policy Development and Administration 262. Natural Resources Management Total	346,751 526,520 873,271	437,000 135,972 572,972
30-39	INFRASTRUCTURE SECTOR		
32	MINISTRY OF PUBLIC INFRASTRUCTURE <u>Programmes:</u> 321. Policy Development and Administration 322. Public Infrastructure 323. Transport Total	4,534,559 4,082,471 93,258 8,710,288	5,619,800 17,823,889 2,768,343 26,212,032
33	MINISTRY OF PUBLIC TELECOMMUNICATIONS <u>Programmes:</u> 331. Policy Development and Administration 332. Public Telecommunications 334. Industry Innovations Total	260,158 1,847,610 67,138 2,174,906	68,500 2,184,895 9,500 2,262,895
40-49	SOCIAL SERVICES SECTOR		
40	MINISTRY OF EDUCATION <u>Programmes:</u> 401. Policy Development and Administration 402. Training and Development 403. Nursery Education 404. Primary Education 405. Secondary Education 406. Post Secondary/Tertiary Education Total	1,773,933 2,020,422 2,196,947 3,690,455 4,018,231 4,369,910 18,069,898	390,400 153,334 70,500 138,375 1,400,335 1,641,900 3,794,844
42	MINISTRY OF COMMUNITIES <u>Programmes:</u> 421. Sustainable Communities Management 422. Sustainable Communities Development Total	1,486,756 1,285,443 2,772,199	622,000 4,927,500 5,549,500
43	MINISTRY OF PUBLIC HEALTH <u>Programmes:</u> 431. Policy Development and Administration 432. Disease Control 433. Family Health Care Services 434. Regional & Clinical Services 435. Health Sciences Education 436. Standards and Technical Services 437. Rehabilitation Services Total	1,734,791 1,967,123 1,247,965 15,088,252 653,461 951,355 408,532 22,051,479	495,302 295,910 420,660 1,794,934 67,000 64,875 33,000 3,171,681
49	MINISTRY OF SOCIAL PROTECTION <u>Programmes:</u> 491. Policy Development and Administration 492. Social Services 493. Labour Administration 494. Child Care and Protection Total	352,158 16,143,565 635,936 604,934 17,736,593	296,525 75,083 23,302 80,099 475,009
50-69	PUBLIC SAFETY SECTOR		
54	MINISTRY OF PUBLIC SECURITY <u>Programmes:</u> 541. Policy Development and Administration 542. Police Force 543. Prison Service 544. Police Complaints Authority 545. Fire Service 546. Customs Anti Narcotics Unit Total	806,990 13,014,872 2,164,491 21,096 1,421,670 319,705 17,748,824	633,493 855,000 1,769,208 2,500 578,130 30,000 3,868,331
	Subtotal	91,659,094	47,043,289

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50-69	PUBLIC SAFETY SECTOR		
52	MINISTRY OF LEGAL AFFAIRS		
	Programmes:		
	521. Main Office	315,189	206,810
	522. Ministry Administration	70,225	900
	523. Attorney General's Chambers	447,732	9,100
	524. State Solicitor	28,584	700
	Total	861,730	217,510
53	GUYANA DEFENCE FORCE		
	Programme:		
	531. Defence and Security Support	12,977,028	1,042,500
	Total	12,977,028	1,042,500
55	SUPREME COURT		
	Programme:		
	551. Supreme Court of Judicature	1,850,404	458,478
	Total	1,850,404	458,478
56	PUBLIC PROSECUTIONS		
	Programme:		
	561. Public Prosecutions	216,398	3,426
	Total	216,398	3,426
57	OFFICE OF THE OMBUDSMAN		
	Programme:		
	571. Ombudsman	73,181	1,042
	Total	73,181	1,042
58	PUBLIC SERVICE APPELLATE TRIBUNAL		
	Programme:		
	581. Public Service Appellate Tribunal	62,828	-
	Total	62,828	-
59	ETHNIC RELATIONS COMMISSION		
	Programme:		
	591. Ethnic Relations Commission	175,195	19,613
	Total	175,195	19,613
60	JUDICIAL SERVICE COMMISSION		
	Programme:		
	601. Judicial Service Commission	10,020	-
	Total	10,020	-
61	RIGHTS COMMISSIONS OF GUYANA		
	Programme:		
	611. Rights Commissions of Guyana	145,137	12,755
	Total	145,137	12,755
62	PUBLIC PROCUREMENT COMMISSION		
	Programme:		
	622. Public Procurement Commission	209,533	9,400
	Total	209,533	9,400
70-89	REGIONAL DEVELOPMENT SECTOR		
71	REGION 1: BARIMA/WAINI		
	Programmes:		
	711. Regional Administration and Finance	468,021	56,280
	712. Public Infrastructure	308,491	162,700
	713. Education Delivery	1,314,826	193,270
	714. Health Services	731,827	168,550
	715. Agriculture		20,000
	Total	2,823,165	600,800
72	REGION 2: POMEROON/SUPENAAM		
	Programmes:		
	721. Regional Administration and Finance	221,497	16,300
	722. Agriculture	414,606	40,980
	723. Public Infrastructure	157,662	113,120
	724. Education Delivery	2,314,501	211,400
	725. Health Services	939,505	150,355
	Total	4,047,772	532,155
	Subtotal	23,452,391	2,897,679

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70-89	REGIONAL DEVELOPMENT SECTOR		
73	REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA Programmes: 731. Regional Administration and Finance 732. Agriculture 733. Public Infrastructure 734. Education Delivery 735. Health Services Total	236,834 398,227 168,756 3,446,309 1,495,902 5,746,028	18,000 88,000 156,000 177,710 117,260 556,970
74	REGION 4: DEMERARA/MAHAICA Programmes: 741. Regional Administration and Finance 742. Agriculture 743. Public Infrastructure 744. Education Delivery 745. Health Services Total	227,612 366,632 155,536 4,563,343 1,304,214 6,617,337	7,925 48,340 103,128 287,045 155,140 601,578
75	REGION 5: MAHAICA/BERBICE Programmes: 751. Regional Administration and Finance 752. Agriculture 753. Public Infrastructure 754. Education Delivery 755. Health Services Total	193,889 241,449 213,649 1,840,746 796,801 3,286,535	15,378 59,000 168,782 145,200 47,800 436,160
76	REGION 6: EAST BERBICE/CORENTYNE Programmes: 761. Regional Administration and Finance 762. Agriculture 763. Public Infrastructure 764. Education Delivery 765. Health Services Total	162,583 750,296 320,120 3,738,141 1,950,146 6,921,286	15,940 221,288 226,212 116,600 164,951 744,991
77	REGION 7: CUYUNI/MAZARUNI Programmes: 771. Regional Administration and Finance 772. Public Infrastructure 773. Education Delivery 774. Health Services 775. Agriculture Total	312,499 184,190 1,433,917 654,608 - 2,585,214	38,778 92,100 207,700 108,830 1,200 448,608
78	REGION 8: POTARO/SIPARUNI Programmes: 781. Regional Administration and Finance 782. Public Infrastructure 783. Education Delivery 784. Health Services 785. Agriculture Total	152,313 204,062 995,278 331,098 28,835 1,711,586	7,950 147,520 130,765 90,500 17,510 394,245
70-89	REGIONAL DEVELOPMENT SECTOR		
79	REGION 9: UPPER TAKATU/UPPER ESSEQUIBO Programmes: 791. Regional Administration and Finance 792. Agriculture 793. Public Infrastructure 794. Education Delivery 795. Health Services Total	198,359 62,018 204,047 1,231,400 545,625 2,241,450	58,200 26,400 189,400 151,400 109,400 534,800
80	REGION 10: UPPER DEMERARA/UPPER BERBICE Programmes: 801. Regional Administration and Finance 802. Public Infrastructure 803. Education Delivery 804. Health Services 805. Agriculture Total	229,622 231,917 2,222,065 629,402 28,992 3,341,998	112,000 116,200 215,330 101,150 22,770 567,450
	Subtotal	32,451,433	4,284,802
	GRAND TOTAL	208,153,414	69,278,554