

COOPERATIVE REPUBLIC OF GUYANA



ESTIMATES OF THE CONSTITUTIONAL AGENCIES

CURRENT AND CAPITAL REVENUE AND EXPENDITURE

FOR FISCAL YEAR 2018

PRESENTED TO THE NATIONAL ASSEMBLY

EXPLANATORY NOTES

This and the accompanying forms constitute the Capital and Current Estimates of the sixteen (16) Constitutional Agencies as contained in the Constitution of Guyana.

1. Parliament Office
2. Office of the Auditor General
3. Public/Police Service Commission
4. Teaching Service Commission
5. Guyana Elections Commission
6. Supreme Court of Judicature
7. Chambers of the Director of Public Prosecution
8. Office of the Ombudsman
9. Public Service Appellate Tribunal
10. Ethnic Relations Commission
11. Judicial Service Commission
12. Indigenous People's Commission
13. Human Rights Commission
14. Rights of the Child Commission
15. Women and Gender Equality Commission
16. Public Procurement Commission

Total current expenditure proposed by the Constitutional Agencies is \$ 8,930,366 and total Capital Expenditure proposed is \$1,362,876.

The total budget of the Constitutional Agencies for fiscal year 2018 is \$10,293,242.



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SHERLOCK ISAACS
CLERK OF THE NATIONAL ASSEMBLY

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AGENCY: 07

PARLIAMENT OFFICE

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)						
Agency Name: Parliament Office			Agency Number: 07							
Programme Name: National Assembly			Programme Number: 071							
Organisation/Institution Name: Parliament Office			BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED			1,410,351	1,410,351		1,600,177	1,600,177	1,556,634	1,561,789	1,567,115
Total Statutory Employment Expenditure			750,695	750,695		846,682	846,682	846,682	846,682	846,682
6011	Statutory Wages and Salaries		435,308	435,308		440,593	440,593	440,593	440,593	440,593
6012	Statutory Benefits and Allowances		315,387	315,387		406,089	406,089	406,089	406,089	406,089
TOTAL EMPLOYMENT COSTS			200,525	200,525		229,415	229,415	229,415	229,415	229,415
Total Wages and Salaries			174,331	174,331		198,474	198,474	198,474	198,474	198,474
6111	Administrative		15,792	15,792		19,273	19,273	19,273	19,273	19,273
6112	Senior Technical		3,637	3,637		7,067	7,067	7,067	7,067	7,067
6113	Other Technical and Craft Skilled		4,249	4,249		5,849	5,849	5,849	5,849	5,849
6114	Clerical and Office Support		15,738	15,738		17,883	17,883	17,883	17,883	17,883
6115	Semi-Skilled Operatives and Unskilled		11,467	11,467		11,872	11,872	11,872	11,872	11,872
6116	Contracted Employees		123,448	123,448		136,530	136,530	136,530	136,530	136,530
6117	Temporary Employees									
Total Employment Overhead Expenditure			26,194	26,194		30,941	30,941	30,941	30,941	30,941
6131	Other Direct Labour Costs		16,584	16,584		19,625	19,625	19,625	19,625	19,625
6132	Incentives									
6133	Benefits and Allowances		5,565	5,565		6,273	6,273	6,273	6,273	6,273
6134	National Insurance		4,045	4,045		5,043	5,043	5,043	5,043	5,043
6135	Pensions									
Revision of Wages and Salaries										
6241	Revision of Wages and Salaries									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)						
Agency Name: Parliament Office			Agency Number: 07							
Programme Name: National Assembly			Programme Number: 071							
Organisation/Institution Name: Parliament Office			BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
TOTAL OTHER CHARGES			459,131	459,131		524,080	524,080	485,692	485,692	491,018
Expenses Specific to the Agency										
6211	Expenses Specific to the Agency									
Materials, Equipment and Supplies			35,550	35,550		40,050	40,050	41,963	43,421	44,308
6221	Drugs and Medical Supplies		300	300		450	450	555	635	700
6222	Field Materials and Supplies		250	250		400	400	480	560	600
6223	Office Materials and Supplies		24,000	24,000		25,200	25,200	26,648	27,660	28,150
6224	Print and Non-Print Materials		11,000	11,000		14,000	14,000	14,280	14,566	14,858
Fuel and Lubricants			7,000	7,000		7,500	7,500	7,650	7,820	7,900
6231	Fuel and Lubricants		7,000	7,000		7,500	7,500	7,650	7,820	7,900
Rental and Maintenance of Buildings			68,300	68,300		68,450	68,450	64,200	64,446	64,700
6241	Rental of Buildings		18,500	18,500		6,000	6,000	6,000	6,000	6,000
6242	Maintenance of Buildings		61,300	61,300		54,450	54,450	50,000	50,000	50,000
6243	Janitorial and Cleaning Supplies		7,000	7,000		8,000	8,000	8,200	8,446	8,700
Maintenance of Infrastructure			35,000	35,000		30,300	30,300	30,000	30,000	30,000
6251	Maintenance of Roads									
6252	Maintenance of Bridges									
6253	Maintenance of Drainage and Irrigation Works									
6254	Maintenance of Sea and River Defences									
6255	Maintenance of Other Infrastructure		35,000	35,000		30,300	30,300	30,000	30,000	30,000
Transport, Travel and Postage			69,427	69,427		75,250	75,250	75,990	76,245	77,010
6261	Local Travel and Subsistence		7,500	7,500		12,000	12,000	12,240	12,485	12,735
6262	Overseas Conferences and Official Visits		54,477	54,477		55,000	55,000	55,000	55,000	55,000
6263	Postage, Telex and Cablegrams		250	250		250	250	250	260	275
6264	Vehicle Spares and Services		7,200	7,200		8,000	8,000	8,500	8,500	9,000
6265	Other									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)						Estimate Year 2018 (\$000)			
Agency Name: Parliament Office			Agency Number: 07						
Programme Name: National Assembly			Programme Number: 071						
Organisation/Institution Name:		BUDGET 2017	REVISED ESTIMATES 2017	BUDGET 2016		INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM				LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	
Rates and Taxes and Subventions									
6311	Rates and Taxes								
6312	Subvention to Local Authorities								
Subs. and Contribs. to Loc'l and Int'l Orgs.		27,104	27,104		50,290	50,290	50,814	51,150	51,492
6321	Local Organisations	15,137	15,137		34,051	34,051	34,051	34,051	34,051
6322	International Organisations	11,967	11,967		16,239	16,239	16,763	17,099	17,441
Refunds of Revenue									
6331	Refunds of Revenue								
Pensions									
6341	Non-Pensionable Employees								
6342	Pension Increase								
6343	Old age Pensions and Social Assistance								
Other Public Debt									
6351	Other Public Debt (Appropriation)								

STAFFING DETAILS			
Chart of Account / Line Items		Filled	
		2017	2018
6111	Administrative	10	10
6112	Senior Technical	5	5
6113	Other Technical and Craft Skilled	6	7
6114	Clerical and Office Support	21	22
6115	Semi-Skilled Operatives and Unskilled	17	18
6116	Contracted Employees	50	51
6,117	Temporary Employees	0	1
		109	114

SUMMARY OF FINANCING DETAILS
BUDGET 2018 \$1,726,605
LESS: BANK AND CASH BALANCES (as at 31/12/2016)
LESS: PROJECTED REVENUES IN 2017
EQUAL: SUBVENTION REQUESTED FROM TREASURY

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE & TITLE: 2500500-PARLIAMENT BUILDINGS PROGRAMME: NATIONAL ASSEMBLY

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Other Office Furniture and Equipment	Four				
1	Desktop Computers		46	SUM	11,750,000	Additional furniture and equipment are needed
2	Laptop Computers		6	250,000	1,500,000	to cater for additional staff and to aid in the Office
3	Furnishings for Speaker's Chamber, Parliament Chamber and Lobby		SUM		15,000,000	fulfilling it's madate of taking Parilament to people
3	Safe		1	430,000	430,000	Some equipment will be used as inputs
4	Projector and Screen		1	1,500,000	1,500,000	desktop and laptop computers. Notwithstanding
6	Printers		6	sum	1,100,000	this, the Office is seeking to repalce some
7	Digital SLR Camera		1	814,000	814,000	equipment that are damaged, old and/or are
8	Digital SLR Camera Lens		SUM		500,000	malfunctioning, particularly the air conditioning
9	Studio Lighting Equipment		SUM		500,000	units which incur significant expenses for repairs.
10	Preview Screens with Speakers		1	300,000	300,000	units which incur significant expenses for repairs.
11	Shredder		1	100,000	100,000	
12	Air Conditioning Units		7	SUM	1,750,000	
13	Electrical Binding Machine		1	200,000	200,000	
14	Adding Machine		1	30,000	30,000	
15	Semi-Executive Desks		9	150,000	1,350,000	
16	Semi-Executive Chairs		24	60,000	1,440,000	
SUB TOTAL					38,264,000	

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES -- BY ACTIVITIES

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE & TITLE: 2500500-PARLIAMENT BUILDING PROGRAMME: NATIONAL ASSEMBLY

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Other Office Furniture and Equipment c/f	Four			38,264,000	
17	Four-Drawer Filing Cabinets		6	80,000	480,000	
18	Two-Door Metal Cabinets		4	150,000	600,000	
19	Guest Chairs		26	25,000	650,000	
20	Suite of Sofas		1	200,000	200,000	
21	Two-Seater Sofa		1	100,000	100,000	
22	Glass Extentions to Cubicles		2	250,000	500,000	
23	Intercom Phone		1	50,000	50,000	
24	Refrigerators		4	100,000	400,000	
25	Radios		4	6,000	24,000	
26	DVD Player		1	20,000	20,000	
27	Television Monitors		6	SUM	1,300,000	
28	Cupboard		1	300,000	300,000	
29	Microwave Oven		1	50,000	50,000	
30	Fans		6	15,000	90,000	
31	Water Dispensers		5	80,000	400,000	
	SUB TOTAL				43,428,000	

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE & TITLE: 2500500 - PARLIAMENT OFFICE

PROGRAMME: NATIONAL ASSEMBLY

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
		4				
	PARLIAMENT OFFICE B/F				126,428,000	
	CONSTITUTIONAL OFFICE OF THE LEADER OF THE OPPOSITION				13,227,000	Capital Estimates -2018 for the Office of the Leader of the Opposition to meet Capital Expenditure in 2018.
	ESTIMATED TOTAL OF PARLIAMENT OFFICE & CONSTITUTIONAL OFFICE OF THE LEADER OF THE OPPOSITION				139,655,000	

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE & TITLE: 2500500 - PARLIAMENT OFFICE

PROGRAMME: NATIONAL ASSEMBLY

ORGANISATION / INSTITUTION NAME: CONSTITUTIONAL OFFICE OF THE LEADER OF THE OPPOSITION

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Office Furniture and Equipment	4	SUM			
	Power Generator System		1	2,900,000	2,900,000	To improve the comfort and efficiency of the
	Server System		1	498,000	498,000	Office
	Printers		4	120,000	480,000	
	Photocopier		1	2,090,000	2,090,000	
	Desktop Computers		4	195,000	780,000	
	Laptop Computers		3	250,000	750,000	
	UPS Back Up		5	18,000	90,000	
	Filing Cabinets		5	70,000	350,000	
	Industrial Scanner		1	150,000	150,000	
	Suite of Chairs		1	300,000	300,000	
	Folding Chairs		100	16,000	1,600,000	
	Office Desks		5	115,000	575,000	
	Executive Chairs		5	98,000	490,000	
	Video Camera		1	2,100,000	2,100,000	
	External DVD Drive		4	6,000	24,000	
	Shredder		3	SUM	50,000	
ESTIMATED TOTAL FOR THE CONSTITUTIONAL OFFICE OF THE LEADER OF THE OPPOSITION					13,227,000	

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)						
Agency Name: Parliament Office		Agency Number: 07								
Programme Name: National Assembly		Programme Number: 071								
Organisation: Constitutional Office of the Leader of the Opposition					BUDGET 2018		INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED		29,488	29,488		34,050	34,050	34,050	34,050	34,050	
TOTAL EMPLOYMENT COSTS										
Total Wages and Salaries		8,608	8,608		9,340	9,340	9,340	9,340	9,340	
6111	Administrative									
6112	Senior Technical									
6113	Other Technical and Craft Skilled									
6114	Clerical and Office Support									
6115	Semi-Skilled Operatives and Unskilled									
6116	Contracted Employees									
6117	Temporary Employees									
Total Employment Overhead Expenditure										
6131	Other Direct Labour Costs									
6132	Incentives									
6133	Benefits and Allowances									
6134	National Insurance									
6135	Pensions									
Revision of Wages and Salaries										
6241	Revision of Wages and Salaries									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)						
Agency Name:Parliament Office			Agency Number:07							
Programme Name:National Assembly			Programme Number:071							
Organisation:Constitutional Office of the Leader of the Opposition			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
TOTAL OTHER CHARGES										
Expenses Specific to the Agency										
6211	Expenses Specific to the Agency									
Materials, Equipment and Supplies			8,600	8,600		9,600	9,600	9,600	9,600	9,600
6221	Drugs and Medical Supplies									
6222	Field Materials and Supplies									
6223	Office Materials and Supplies		5,600	5,600		5,600	5,600	5,600	5,600	5,600
6224	Print and Non-Print Materials		3,000	3,000		4,000	4,000	4,000	4,000	4,000
Fuel and Lubricants										
6231	Fuel and Lubricants									
Rental and Maintenance of Buildings			7,600	7,600		2,800	2,800	2,800	2,800	2,800
6241	Rental of Buildings		4,800	4,800						
6242	Maintenance of Buildings									
6243	Janitorial and Cleaning Supplies		2,800	2,800		2,800	2,800	2,800	2,800	2,800
Maintenance of Infrastructure										
6251	Maintenance of Roads									
6252	Maintenance of Bridges									
6253	Maintenance of Drainage and Irrigation Works									
6254	Maintenance of Sea and River Defences									
6255	Maintenance of Other Infrastructure									
Transport, Travel and Postage										
6261	Local Travel and Subsistence									
6262	Overseas Conferences and Official Visits									
6263	Postage, Telex and Cablegrams									
6264	Vehicle Spares and Services									
6265	Other									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2018 (\$000)				
Agency Name:Parliament Office			Agency Number:07						
Programme Name:National Assembly			Programme Number:071						
Organisation:Constitutional Office of the Leader of the Opposition			BUDGET 2018			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	
Utility Charges	1,680	1,680		8,310	8,310	8,310	8,310	8,310	
6271 Telephone Charges				3,120	3,120	3,120	3,120	3,120	
6272 Electricity Charges				4,840	4,840	4,840	4,840	4,840	
6273 Water Charges				350	350	350	350	350	
Other Goods and Services Purchased	3,000	3,000		4,000	4,000	4,000	4,000	4,000	
6281 Security Services									
6282 Equipment Maintenance									
6283 Cleaning and Extermination Services									
6284 Other	3,000	3,000		4,000	4,000	4,000	4,000	4,000	
Other Operating Expenses									
6291 National and Other Events									
6292 Dietary									
6293 Refreshments and Meals									
6294 Other									
Education Subvention and Training									
6301 Education Subvention and Grants									
6302 Training (including Scholarships)									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)						
Agency Name:Parliament Office			Agency Number:07							
Programme Name:National Assembly			Programme Number:071							
Organisation:Constitutional Office of the Leader of the Opposition			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
Rates and Taxes and Subventions										
6311	Rates and Taxes									
6312	Subvention to Local Authorities									
Subs. and Contribs. to Loc'l and Int'l Orgs.										
6321	Local Organisations									
6322	International Organisations									
Refunds of Revenue										
6331	Refunds of Revenue									
Pensions										
6341	Non-Pensionable Employees									
6342	Pension Increase									
6343	Old age Pensions and Social Assistance									
Other Public Debt										
6351	Other Public Debt (Appropriation)									

STAFFING DETAILS		
Chart of Account / Line Items	Filled	
	2017	2018
6111	Administrative	
6112	Senior Technical	
6113	Other Technical and Craft Skilled	
6114	Clerical and Office Support	
6115	Semi-Skilled Operatives and Unskilled	
6116	Contracted Employees	6
6117	Temporary Employees	6

SUMMARY OF FINANCING DETAILS
BUDGET 2018
LESS: BANK AND CASH BALANCES (as at 31/12/2016)
LESS: PROJECTED REVENUES IN 2017
EQUAL: SUBVENTION REQUESTED FROM TREASURY

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE & TITLE: 2500500 - PARLIAMENT OFFICE

PROGRAMME: NATIONAL ASSEMBLY

ORGANISATION / INSTITUTION NAME: CONSTITUTIONAL OFFICE OF THE LEADER OF THE OPPOSITION

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Office Furniture and Equipment	4	SUM			
	Power Generator System		1	2,900,000	2,900,000	To improve the comfort and efficiency of the Office
	Server System		1	498,000	498,000	
	Printers		4	120,000	480,000	
	Photocopier		1	2,090,000	2,090,000	
	Desktop Computers		4	195,000	780,000	
	Laptop Computers		3	250,000	750,000	
	UPS Back Up		5	18,000	90,000	
	Filing Cabinets		5	70,000	350,000	
	Industrial Scanner		1	150,000	150,000	
	Suite of Chairs		1	300,000	300,000	
	Folding Chairs		100	16,000	1,600,000	
	Office Desks		5	115,000	575,000	
	Executive Chairs		5	98,000	490,000	
	Video Camera		1	2,100,000	2,100,000	
	External DVD Drive		4	6,000	24,000	
	Shredder		3	SUM	50,000	
ESTIMATED TOTAL OF THE CONSTITUTIONAL LEADER OF THE OPPOSITION					13,227,000	

AGENCY: 08

AUDIT OFFICE OF GUYANA

BUDEXPI(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)							
Agency Name: Audit Office				Agency Number: 071							
Programme Name: National Assembly				Programme Number: 071							
Sub-programme Name:				Sub-Programme Number:							
Activity Name: Subsidies and Contribution to Local Organisation				Activity Number:							
Organisation/Institution Name: Audit Office of Guyana				BUDGET 2018		INDICATIVE YEARS			MoF use		
CHART OF ACCOUNTS / LINE ITEM				BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018		ESTIMATES 2019	ESTIMATES 2020
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED				722,068	722,068		826,903	826,903	868,248	911,661	957,244
TOTAL EMPLOYMENT COSTS				606,270	606,270		672,645	672,645	706,277	741,591	778,671
Total Wages and Salaries				442,126	442,126		491,307	491,307	515,872	541,666	568,749
6011 Statutory Wages and Salaries				18,355	18,355		18,355	18,355	19,273	20,236	21,248
6111 Administrative				256,713	256,713		308,153	308,153	323,561	339,739	356,726
6112 Senior Technical				51,333	51,333		51,333	51,333	53,900	56,595	59,424
6113 Other Technical and Craft Skilled				48,149	48,149		45,793	45,793	48,083	50,487	53,011
6114 Clerical and Office Support				60,218	60,218		60,218	60,218	63,229	66,390	69,710
6115 Semi-Skilled Operatives and Unskilled				747	747		747	747	784	824	865
6116 Contracted Employees				6,611	6,611		6,708	6,708	7,043	7,396	7,765
6117 Temporary Employees				0	0		0	0	0	0	0
Total Employment Overhead Expenditure				164,144	164,144		181,338	181,338	190,405	199,925	209,921
6012 Statutory Benefits and Allowances				9,878	9,878		12,263	12,263	12,876	13,520	14,196
6131 Other Direct Labour Costs				28,116	28,116		32,492	32,492	34,117	35,822	37,614
6132 Incentives				31,182	31,182		34,120	34,120	35,826	37,617	39,498
6133 Benefits and Allowances				66,630	66,630		71,140	71,140	74,697	78,432	82,353
6134 National Insurance				28,338	28,338		31,323	31,323	32,889	34,534	36,260
6135 Pensions				0	0		0	0	0	0	0
Revision of Wages and Salaries				0	0		0	0	0	0	0
6241 Revision of Wages and Salaries				0	0		0	0	0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2018 (\$000)						
Agency Name: Parliament Office			Agency Number: 071						
Programme Name: National Assembly			Programme Number: 071						
Sub-programme Name:			Sub-Programme Number:						
Activity Name: Subsidies and Contribution to Local Organisation			Activity Number:						
Organisation/Institution Name: Audit Office of Guyana			BUDGET 2018			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET	REVISED	LIABILITIES	BUDGET	TOTAL	ESTIMATES	ESTIMATES	ESTIMATES	
	2017	ESTIMATES		2017	2018	BUDGET	2019	2020	2021
TOTAL OTHER CHARGES	115,798	115,798		154,258	154,258	161,971	170,069	178,573	
Expenses Specific to the Agency									0
6211 Expenses Specific to the Agency									0
Materials, Equipment and Supplies	8,720	8,720		11,681	11,681	12,265	12,878	13,522	
6221 Drugs and Medical Supplies									
6222 Field Materials and Supplies									
6223 Office Materials and Supplies	6,550	6,550		9,150	9,150	9,608	10,088	10,592	
6224 Print and Non-Print Materials	2,170	2,170		2,531	2,531	2,658	2,790	2,930	
Fuel and Lubricants	3,320	3,320		3,540	3,540	3,717	3,903	4,098	
6231 Fuel and Lubricants	3,320	3,320		3,540	3,540	2,900	3,045	3,197	
Rental and Maintenance of Buildings	10,298	10,298		15,247	15,247	16,009	16,810	17,650	
6241 Rental of Buildings									
6242 Maintenance of Buildings	8,510	8,510		13,231	13,231	13,893	14,587	15,317	
6243 Janitorial and Cleaning Supplies	1,788	1,788		2,016	2,016	2,117	2,223	2,334	
Maintenance of Infrastructure	0	0		0	0	0	0	0	
6251 Maintenance of Roads	0	0		0	0	0	0	0	
6252 Maintenance of Bridges	0	0		0	0	0	0	0	
6253 Maintenance of Drainage and Irrigation Works	0	0		0	0	0	0	0	
6254 Maintenance of Sea and River Defences	0	0		0	0	0	0	0	
6255 Maintenance of Other Infrastructure	0	0		0	0	0	0	0	
Transport, Travel and Postage	22,425	22,425		39,025	39,025	40,976	43,025	45,176	
6261 Local Travel and Subsistence	10,355	10,355		20,460	20,460	21,483	22,557	23,685	
6262 Overseas Conferences and Official Visits	10,000	10,000		16,226	16,226	17,037	17,889	18,784	
6263 Postage, Telex and Cablegrams	100	100		100	100	105	110	116	
6264 Vehicle Spares and Services	1,970	1,970		2,239	2,239	2,351	2,468	2,592	
6265 Other									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)							
Agency Name: Parliament Office				Agency Number: 071							
Programme Name: National Assembly				Programme Number: 071							
Sub-programme Name:				Sub-Programme Number:							
Activity Name: Subsidies and Contribution to Local Organisation				Activity Number:							
Organisation/Institution Name: Audit Office of Guyana				BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM				BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
Utility Charges				16,974	16,974		19,260	19,260	20,223	21,234	22,296
6271	Telephone Charges			2,310	2,310		2,580	2,580	2,709	2,844	2,987
6272	Electricity Charges			13,200	13,200		15,000	15,000	15,750	16,538	17,364
6273	Water Charges			1,464	1,464		1,680	1,680	1,764	1,852	1,945
Other Goods and Services Purchased				43,125	43,125		51,769	51,769	54,357	57,075	59,929
6281	Security Services			4,620	4,620		5,400	5,400	5,670	5,954	6,251
6282	Equipment Maintenance			17,422	17,422		11,753	11,753	12,341	12,958	13,606
6283	Cleaning and Extermination Services			1,120	1,120		1,613	1,613	1,694	1,778	1,867
6284	Other			19,963	19,963		33,003	33,003	34,653	36,386	38,205
Other Operating Expenses				5,538	5,538		6,838	6,838	7,180	7,539	7,916
6291	National and Other Events			0	0		0	0	0	0	0
6292	Dietary			0	0		0	0	0	0	0
6293	Refreshments and Meals			4,134	4,134		4,944	4,944	5,191	5,451	5,723
6294	Other			1,404	1,404		1,894	1,894	1,989	2,088	2,193
Education Subvention and Training				5,398	5,398		6,898	6,898	7,243	7,605	7,985
6301	Education Subvention and Grants										
6302	Training (including Scholarships)			5,398	5,398		6,898	6,898	7,243	7,605	7,985

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)					
Agency Name: Parliament Office				Agency Number: 071					
Programme Name: National Assembly				Programme Number: 071					
Sub-programme Name:				Sub-Programme Number:					
Activity Name: Subsidies and Contribution to Local Organisation				Activity Number:					
Organisation/Institution Name: Audit Office of Guyana									
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018		INDICATIVE YEARS			MoF use
				BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	
Rates and Taxes and Subventions	0			0	0	0	0	0	
6311 Rates and Taxes	0			0	0	0	0	0	
6312 Subvention to Local Authorities	0			0	0	0	0	0	
Subs. and Contribs. to Loc'l and Int'l Orgs.	0			0	0	0	0	0	
6321 Local Organisations	0			0	0	0	0	0	
6322 International Organisations					0	0	0	0	
Refunds of Revenue	0			0	0	0	0	0	
6331 Refunds of Revenue	0			0	0	0	0	0	
Pensions	0			0	0	0	0	0	
6341 Non-Pensionable Employees	0			0	0	0	0	0	
6342 Pension Increase	0			0	0	0	0	0	
6343 Old age Pensions and Social Assistance	0			0	0	0	0	0	
Other Public Debt	0			0	0	0	0	0	
6351 Other Public Debt (Appropriation)	0			0	0	0	0	0	

Chart of Account / Line Items		Authorised		Filled	
		2016	2017	2016	2017
6111	Administrative	93	93	79	
6112	Senior Technical	31	31	31	
6113	Other Technical and Craft Skilled	37	37	37	
6114	Clerical and Office Support	59	59	57	
6115	Semi-Skilled Operatives and Unskill	7	7	7	
6116	Contracted Employees	0	0	0	
6117	Temporary Employees	0	0	0	
TOTAL		227	227	211	0

BUDGET 2018				
LESS: BANK AND CASH BALANCES (as at 31/12/2016)				
LESS: PROJECTED REVENUES IN 2016				
EQUAL: SUBVENTION REQUESTED FROM TREASURY				

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES

FORM # CAPEXP3A

AGENCY: AUDIT OFFICE OF GUYANA

PROGRAMME: 08 - AUDIT OFFICE OF GUYANA

CHART OF ACCOUNT: 2500300 - OFFICE EQUIPMENT AND FURNITURE

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Purchase of:	4		\$	\$	
1	Desktop Computer		10	300,000	3,000,000	IT Division
2	Laptop		8	300,000	2,400,000	IT Division & W& S Dept.
3	Heavy Duty Scanner		3	400,000	1,200,000	IT Division and Finance Division & Registry
4	Satelite Phone		1	350,000	350,000	Works & Structures Division
5	Laser measuring device		1	150,000	150,000	Works & Structures Division
6	GPS Device		1	150,000	150,000	Works & Structures Division
7	Portable scanner		2	30,000	60,000	Works & Structures Division
9	Printer		1	140,000	140,000	HR Division
10	Photocopier		1	350,000	350,000	HR Division
11	Executive chair		5	55,000	275,000	Audit Manager (first floor) & W&S Dept.
12	AC Unit (12000 BTU)		1	170,000	170,000	IT Division
13	AC Unit (48000 BTU)		3	500,000	1,500,000	Registry & Ground Floor & AG Sectartiat
14	AC Unit (24000 BTU)		2	250,000	500,000	Computer pool
15	Sitting Chair		3	23,485	70,455	Regions 5 and 6
16	Writing Desk		3	68,400	205,200	Regions 5 and 6
18	Fan		20	15,000	300,000	Audit sections
19	Digital Camera		2	50,000	100,000	Works & Structures Division
TOTAL					10,920,655	

AGENCY: 09

PUBLIC/POLICE SERVICE COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2018 (\$000)							
Agency Name: Public/Police Service Commission			Agency Number: 09							
Programme Name: Public/Police Service Commission			Programme Number: 1							
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED			87,377	07,377	0	138,484	138,484	141,351	143,704	146,436
TOTAL STATOURY EXPENDITURE TO BE VOTED			18,140	18,140	0	33,917	33,917	33,917	33,917	33,917
6,011	Statutory Wages & Salaries		12,440	12,440	0	18,531	18,531	18,531	18,531	18,531
6,012	Statutory Benefits & Allowances		5,700	5,700	0	15,386	15,386	15,386	15,386	15,386
TOTAL EMPLOYMENT COSTS			50,237	50,237	0	72,130	72,130	72,130	72,130	72,130
Total Wages and Salaries			41,858	41,858	0	57,897	57,897	57,897	57,897	57,897
6111	Administrative		14,884	14,884	0	23,717	23,717	23,717	23,717	23,717
6112	Senior Technical		0	0	0	0	0	0	0	0
6113	Other Technical and Craft Skilled		4,005	4,005	0	6,970	6,970	6,970	6,970	6,970
6114	Clerical and Office Support		9,426	9,426	0	18,711	18,711	18,711	18,711	18,711
6115	Semi-Skilled Operatives and Unskilled		1,484	1,484	0	2,804	2,804	2,804	2,804	2,804
6116	Contracted Employees		12,059	12,059	0	5,695	5,695	5,695	5,695	5,695
6117	Temporary Employees		0	0	0	0	0	0	0	0
Total Employment Overhead Expenditure			8,379	8,379	0	14,233	14,233	14,233	14,233	14,233
6131	Other Direct Labour Costs		3,391	3,391	0	7,020	7,020	7,020	7,020	7,020
6132	Incentives		0	0	0	0	0	0	0	0
6133	Benefits and Allowances		2,204	2,204	0	2,947	2,947	2,947	2,947	2,947
6134	National Insurance		2,784	2,784	0	4,266	4,266	4,266	4,266	4,266
6135	Pensions		0	0	0	0	0	0	0	0
Revision of Wages and Salaries			0	0	0	0	0	0	0	0
6241	Revision of Wages and Salaries		0	0	0	0	0	0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)						
Agency Name: Public/Police Service Commission			Agency Number: 09							
Programme Name: Public/Police Service Commission			Programme Number: 1							
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
TOTAL OTHER CHARGES			19,000	19,000	0	32,437	32,437	35,304	37,657	40,389
Expenses Specific to the Agency			0	0	0	0	0	0	0	0
6211	Expenses Specific to the Agency		0	0	0	0	0	0	0	0
Materials, Equipment and Supplies			3,215	3,215	0	8,024	8,024	8,425	8,841	9,283
6221	Drugs and Medical Supplies		125	125	0	167	167	175	179	188
6222	Field Materials and Supplies		0	0	0	136	136	143	150	158
6223	Office Materials and Supplies		2,390	2,390	0	6,938	6,938	7,285	7,649	8,031
6224	Print and Non-Print Materials		700	700	0	783	783	822	863	906
Fuel and Lubricants			500	500	0	749	749	786	904	994
6231	Fuel and Lubricants		500	500	0	749	749	786	904	994
Rental and Maintenance of Buildings			2,088	2,088	0	5,764	5,764	6,291	6,867	7,499
6241	Rental of Buildings		0	0	0	0	0	0	0	0
6242	Maintenance of Buildings		1,400	1,400	0	4,766	4,766	5,243	5,767	6,344
6243	Janitorial and Cleaning Supplies		688	688	0	998	998	1,048	1,100	1,155
Maintenance of Infrastructure			0	0	0	0	0	0	0	0
6251	Maintenance of Roads		0	0	0	0	0	0	0	0
6252	Maintenance of Bridges		0	0	0	0	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works		0	0	0	0	0	0	0	0
6254	Maintenance of Sea and River Defences		0	0	0	0	0	0	0	0
6255	Maintenance of Other Infrastructure		0	0	0	0	0	0	0	0
Transport, Travel and Postage			1,520	1,520	0	2,672	2,672	2,803	2,946	3,097
6261	Local Travel and Subsistence		700	700	0	1,915	1,915	2,011	2,112	2,218
6262	Overseas Conferences and Official Visits		0	0	0	0	0	0	0	0
6263	Postage, Telex and Cablegrams		30	30	0	52	52	52	57	63
6264	Vehicle Spares and Services		790	790	0	705	705	740	777	816
6265	Other		0	0	0	0	0	0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)						
Agency Name: Public/Police Service Commission			Agency Number: 09							
Programme Name: Public/Police Service Commission			Programme Number: 1							
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
Utility Charges			4930	4930	0	5928	5928	6224	6535	6862
6271	Telephone Charges		1,541	1,541	0	1,608	1,608	1,688	1,772	1,861
6272	Electricity Charges		3,389	3,389	0	4,320	4,320	4,536	4,763	5,001
6273	Water Charges		0	0	0	0	0	0	0	0
Other Goods and Services Purchased			3,260	3,260	0	3,868	3,868	4,095	4,336	4,593
6281	Security Services		1,115	1,115	0	1,310	1,310	1,376	1,445	1,518
6282	Equipment Maintenance		900	900	0	982	982	1,031	1,083	1,137
6283	Cleaning and Extermination Services		560	560	0	656	656	722	794	873
6284	Other		685	685	0	920	920	966	1,014	1,065
Other Operating Expenses			3,337	3,337	0	4,982	4,982	5,480	6,028	6,632
6291	National and Other Events		0	0	0	1,740	1,740	1,914	2,105	2,316
6292	Dietary		0	0	0	0	0	0	0	0
6293	Refreshments and Meals		3,093	3,093	0	2,963	2,963	3,259	3,585	3,944
6294	Other		244	244	0	279	279	307	338	372
Education Subvention and Training			150	150	0	450	450	1,200	1,200	1,429
6301	Education Subvention and Grants		0	0	0	0	0	0	0	0
6302	Training (including Scholarships)		150	150	0	450	450	1,200	1,200	1,429

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2018 (\$000)					
Agency Name: Public/Police Service Commission			Agency Number: 1							
Programme Name: Public/Police Service Commission			Programme Number: 1							
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
Rates and Taxes and Subventions			0	0	0	0	0	0	0	0
6311	Rates and Taxes		0	0	0	0	0	0	0	0
6312	Subvention to Local Authorities		0	0	0	0	0	0	0	0
Subs. and Contribs. to Loc'l and Int'l Orgs.			0	0	0	0	0	0	0	0
6321	Local Organisations		0	0	0	0	0	0	0	0
6322	International Organisations		0	0	0	0	0	0	0	0
Refunds of Revenue			0	0	0	0	0	0	0	0
6331	Refunds of Revenue		0	0	0	0	0	0	0	0
Pensions			0	0	0	0	0	0	0	0
6341	Non-Pensionable Employees		0	0	0	0	0	0	0	0
6342	Pension Increase		0	0	0	0	0	0	0	0
6343	Old age Pensions and Social Assistance		0	0	0	0	0	0	0	0
Other Public Debt			0	0	0	0	0	0	0	0
6351	Other Public Debt (Appropriation)		0	0	0	0	0	0	0	0

STAFFING DETAILS			
Chart of Account / Line Items		Filled	
		2017	2018
6011	Statutory Wages & Salaries	8	10
6111	Administrative	10	13
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	8
6114	Clerical and Office Support	13	27
6115	Semi-Skilled Operatives and Unskilled	2	4
6116	Contracted Employees	4	4
6117	Temporary Employees	0	0

SUMMARY OF FINANCING DETAILS	
BUDGET 2018	138,484
LESS: BANK AND CASH BALANCES (as at 31/12/2016)	
LESS: PROJECTED REVENUES IN 2017	
EQUAL: SUBVENTION REQUESTED FROM TREASURY	138,484

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

AGENCY:09

AGENCY TITLE: Public and Police Service Commission

PROJECT CODE & TITLE: 4505300 - Constitutional Agen PPSC

PROGRAMME:

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Vehicle (Off-road Land Cruiser)	4	1	16,000,000	16,000,000	For use by Commission Members to visit outlined regions
2	Cubicles	4	4	85,000	340,000	For use by new employees of the Information Technology Department
3	Desks	4	10	62,000	620,000	For use by eight (8) new employees and replacement of two (2) desk in deplorable condition. (IT, Registry,Accounts & Personnel)
4	Executive chairs	4	7	42,000	294,000	For use by seven (7) new employees, of three (3) Departments. IT,Accounts & Personnel
5	Computers	4	4	170,000	680,000	For use by new employees four (4) Data Entry Clerk.
6	Printers	4	3	30,000	90,000	For use in the PPO Office,Public Chairman Office and IT Department
7	Filing Cabinets	4	9	60,000	540,000	Due to transition of Contracted employees to Pensionable employees there is an increase in files for storage.
8	Typist chairs	4	3	36,000	108,000	For use by new employees of the Registry Department. Three (3) Typist Clerk
9	Television (flat screen)	4	1	135,000	135,000	To conduct online interviews and meetings
10	Air condition units	4	4	130,000	520,000	The Registry Department will be enclosed in 2018, hence need for three (3) air condition units and one (1) unit to replace same in the office of the Confidential Secretary to the Public Chairman.
11	Visitors chair	4	16	17,000	272,000	For use in waiting area by applicants during interview.
12	Water dispenser	4	2	55,000	110,000	To replace dispenses that are unservicable in the Boardroom and Personnel Department
13	Refrigerator	4	3	80,000	240,000	To replace unservicable refrigerator in the Accopunts,Registry and PPO offices
14	Shredder	4	1	53,000	53,000	For use by staff of the Personnel Department
15	Cupboard Double door 6"x3"	4	2	87,500	175,000	For use by Principal Personnel Officer and Registry Department.
16	Fans	4	4	12,000	48,000	For use in waiting area during interview,kitchen and Office Assistants area.
TOTAL					20,225,000	

AGENCY: 10

TEACHING SERVICE COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2018 (\$000)				
Agency Name: Teaching Service Commission		Agency Number: 10							
Programme Name: 101		Programme Number: 1010101							
Organisation/Institution Name: TSC		BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED		121,771	108,771	0	114,742	114,742	115,461	117,602	119,018
TOTAL EMPLOYMENT COSTS		58,068	58,068	0	48,531	48,531	48,531	48,531	48,531
Statutory Wages & Salary		10,602	10,602	0	10,935	10,935	10,935	10,935	10,935
Statutory Benefit and allowance		3,187	3,187	0	3,187	3,187	3,187	3,187	3,187
Total Wages and Salaries		5,419	54,196	0	42,388	42,388	42,388	42,388	42,388
6111	Administrative	9,286	9,286	0	10,983	10,983	10,983	10,983	10,983
6112	Senior Technical	0	0	0	0	0	0	0	0
6113	Other Technical and Craft Skilled	3,353	3,353	0	4,121	4,121	4,121	4,121	4,121
6114	Clerical and Office Support	13,358	13,358	0	15,378	15,378	15,378	15,378	15,378
6115	Semi-Skilled Operatives and Unskilled	2,023	2,023	0	4,662	4,662	4,662	4,662	4,662
6116	Contracted Employees	26,179	26,179	0	7,244	7,244	7,244	7,244	7,244
6117	Temporary Employees	0	0	0	0	0	0	0	0
Total Employment Overhead Expenditure		3,872	3,872	0	6,143	6,143	6,143	6,143	6,143
6131	Other Direct Labour Costs	316	316	0	1,007	1,007	1,007	1,007	1,007
6132	Incentives	0	0	0	0	0	0	0	0
6133	Benefits and Allowances	1,424	1,424	0	2,353	2,353	2,353	2,353	2,353
6134	National Insurance	2,132	2,132	0	2,784	2,784	2,784	2,784	2,784
6135	Pensions	0	0	0	0	0	0	0	0
Revision of Wages and Salaries									
6241	Revision of Wages and Salaries								

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)						Estimate Year 2018 (\$000)				
Agency:		Agency Number:		10						
Programme Name:		Programme Number:		1010101						
Organisation/Institution Name:		TSC		BUDGET 2018			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	
TOTAL OTHER CHARGES		49,914	36,914	0	52,089	52,089	52,808	54,949	56,365	
Expenses Specific to the Agency										
6211	Expenses Specific to the Agency									
Materials, Equipment and Supplies		11,163	5,283	0	11,675	11,675	11,947	12,613	13,087	
6221	Drugs and Medical Supplies	295	90	0	233	233	250	262	274	
6222	Field Materials and Supplies	293	193	0	396	396	429	448	467	
6223	Office Materials and Supplies	9,540	4,000	0	9,996	9,996	10,213	10,838	11,271	
6224	Print and Non-Print Materials	1,035	1,000	0	1,050	1,050	1,055	1,065	1,075	
Fuel and Lubricants		2,100	1,900	125	2,100	2,100	1,980	1,980	1,980	
6231	Fuel and Lubricants	2,100	1,900	125	2,100	2,100	1,980	1,980	1,980	
Rental and Maintenance of Buildings		5,900	4,500	0	5,600	5,600	6,120	7,130	7,640	
6241	Rental of Buildings	0	0	0	0	0	0	0	0	
6242	Maintenance of Buildings	5,300	3,500	0	5,000	5,000	5,500	6,500	7,000	
6243	Janitorial and Cleaning Supplies	600	500	0	600	600	620	630	640	
Maintenance of Infrastructure		1,300	1,000	0	1,300	1,300	1,350	1,360	1,370	
6251	Maintenance of Roads	0	0	0	0	0	0	0	0	
6252	Maintenance of Bridges	0	0	0	0	0	0	0	0	
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0	0	0	0	0	
6254	Maintenance of Sea and River Defences	0	0	0	0	0	0	0	0	
6255	Maintenance of Other Infrastructure	1,300	1,000	0	1,300	1,300	1,350	1,360	1,370	
Transport, Travel and Postage		5,409	2,930	0	5,322	5,322	5,603	5,926	6,208	
6261	Local Travel and Subsistence	4,252	2,000	0	4,250	4,252	4,428	4,646	4,873	
6262	Overseas Conferences and Official Visits	0	0	0	0	0	0	0	0	
6263	Postage, Telex and Cablegrams	57	30	0	70	70	75	80	85	
6264	Vehicle Spares and Services	1,100	900	0	1,000	1,000	1,100	1,200	1,250	
6265	Other	0	0	0	0	0	0	0	0	

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)						Estimate Year 2018 (\$000)			
Agency Name:		TSC		Agency Number:		10			
Programme Name:		TSC101		Programme Number:		1010101			
Organisation/Institution Name:		BUDGET	REVISED	BUDGET 2018		INDICATIVE YEARS			MoF use
				LIABILITIES	TOTAL	ESTIMATES	ESTIMATES	ESTIMATES	
CHART OF ACCOUNTS / LINE ITEM		2017	2017	2017	BUDGET	BUDGET	2019	2020	2021
					2018	2018			
Utility Charges		6959	6959	2525	7394	7394	6969	6969	6969
6271	Telephone Charges	1,505	1,505	125	2,050	2,050	1,925	1,925	1,925
6272	Electricity Charges	4,110	4,110	2,100	4,000	4,000	4,000	4,000	4,000
6273	Water Charges	1,344	1,344	300	1,344	1,344	1,044	1,044	1,044
Other Goods and Services Purchased		10,737	10,442	0	11,974	11,974	11,985	11,990	12,000
6281	Security Services	4,410	4,400	0	4,410	4,410	4,410	4,410	4,410
6282	Equipment Maintenance	2,095	1,500	0	2,095	2,095	2,095	2,095	2,095
6283	Cleaning and Extermination Services	215	342	0	220	220	225	225	230
6284	Other	4,017	4,200	0	5,249	5,249	5,255	5,260	5,265
Other Operating Expenses		5,466	4,100	0	5,770	5,770	5,871	5,976	6,081
6291	National and Other Events	200	100	0	210	210	214	218	222
6292	Dietary	0	0	0	0	0	0	0	0
6293	Refreshments and Meals	4,666	3,500	0	5,010	5,010	5,107	5,208	5,309
6294	Other	600	500	0	550	550	550	550	550
Education Subvention and Training		880	300	0	954	954	983	1,005	1,030
6301	Education Subvention and Grants	880	300	0	954	954	983	1,005	1,030
6302	Training (including Scholarships)								

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)						
Agency Name: TSC		Agency Number: 10								
Programme Name: TSC101		Programme Number: 1010101								
Organisation/Institution Name:		BUDGET 2017	REVISED ESTIMATES 2017	BUDGET 2018			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM				LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	
Rates and Taxes and Subventions										
6311	Rates and Taxes									
6312	Subvention to Local Authorities									
Subs. and Contribs. to Loc'l and Int'l Orgs.										
6321	Local Organisations									
6322	International Organisations									
Refunds of Revenue										
6331	Refunds of Revenue									
Pensions										
6341	Non-Pensionable Employees									
6342	Pension Increase									
6343	Old age Pensions and Social Assistance									
Other Public Debt										
6351	Other Public Debt (Appropriation)									

STAFFING DETAILS

Chart of Account / Line Items	Filled	
	2017	2018
6111 Administrative	6	6
6112 Senior Technical	0	0
6113 Other Technical and Craft Skilled	4	4
6114 Clerical and Office Support	20	20
6115 Semi-Skilled Operatives and Unskilled	4	4
6116 Contracted Employees	9	9
6117 Temporary Employees	0	0

SUMMARY OF FINANCING DETAILS

BUDGET 2018
LESS: BANK AND CASH BALANCES (as at 31/12/2016)
LESS: PROJECTED REVENUES IN 2017
EQUAL: SUBVENTION REQUESTED FROM TREASURY

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

AGENCY Teaching Service Commision

AGENCY10101

PROJECT CODE & TITLE:

4505400 1010101

PROGRAMME:

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Metal Cabinet	GT	4	97,000	388,000	To provide a more efficient means of internal
2	semi Executive chairs	GT	9	52,000	468,000	and external communication.
3	Water dispenser	GT	2	42,000	84,000	
4	L Shape Partition and refurbish	GT	8	329,000	329,000	To provide better security of files and other
5	Microwave	GT	2	30,000	60,000	personnel records.
6	Pressure Washer	GT	1	170,000	170,000	
7	AC Units	GT	1	230,000	230,000	To improve safety at the office.
8	Intercom System	GT	16	1,761,000	1,761,000	
9	Computers & Printers	GT	6	322,000	1,932,000	To improve operational efficiency with respect
10	Computer work station	GT	1	20,000	20,000	to data management.
11	Television	GT	2	180,000	360,000	
12	Shredder	GT	1	84,000	84,000	To improve accommotation for Commissioners.
13	Desk wooden	GT	3	60,000	180,000	
14	Human capital Management Soft ware	GT	1	4350	4,350,000	To improve HR at the Office.
	TOTAL				10,416,000	

AGENCY: 11

GUYANA ELECTIONS COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)

 Agency Name: Guyana Elections Commission Agency Number: 11
 Programme Name: Elections Commission Programme Number: 111

FORM # BUDEXP4(b)

AGENCY: 11 - Guyana Elections Commission		2017	2018	2018	INDICATIVE YEARS			MINISTRY OF FINANCE USE
					2019	2020	2021	
Chart of Accounts / Line Item		LIABILITIES	ESTIMATES REQUEST	TOTAL REQUEST				
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED			3,522,319	3,522,319	3,627,606	3,753,676	3,885,118	
Total Statutory Expense			65,652	65,652	65,652	65,652	65,652	
Total Statutory Employment Expenditure			65,652	65,652	65,652	65,652	65,652	
6011	Statutory Wages and Salaries		39,003	39,003	39,003	39,003	39,003	
6012	Statutory Benefits and Allowances		26,648	26,648	26,648	26,648	26,648	
6013	Pensions and Gratuities							
Statutory Payment To Dependants Pension Fund			0	0	0	0	0	
6021	Payments to Dependants Pension Fund							
Total Statutory Public Debt								
6031	Public Debt - Internal Principal							
6032	Public Debt - Internal Interest							
6033	Public Debt - External Principal							
6034	Public Debt - External Interest							
TOTAL APPROPRIATION EXPENDITURE		0	3,456,667	3,456,667	3,561,955	3,688,024	3,819,466	
TOTAL EMPLOYMENT COSTS			1,056,304	1,056,304	1,056,304	1,056,304	1,056,304	
TOTAL WAGES AND SALARIES		0	871,267	871,267	871,267	871,267	871,267	
6111	Administrative		25,826	25,826	25,826	25,826	25,826	
6112	Senior Technical		21,264	21,264	21,264	21,264	21,264	
6113	Other Technical and Craft Skilled		34,956	34,956	34,956	34,956	34,956	
6114	Clerical and Office Support		288,273	288,273	288,273	288,273	288,273	
6115	Semi-Skilled Operatives and Unskilled		76,504	76,504	76,504	76,504	76,504	
6116	Contracted Employees		424,444	424,444	424,444	424,444	424,444	
6117	Temporary Employees		0	0	0	0	0	
Overhead Expenditure		0	185,038	185,038	185,038	185,038	185,038	
6131	Other Direct Labour Costs		90,628	90,628	90,628	90,628	90,628	
6132	Incentives		0	0	0	0	0	
6133	Benefits and Allowances		42,254	42,254	42,254	42,254	42,254	

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)

Agency Name: Guyana Elections Commission

Agency Number: 11

FORM # BUOEXP4(b)

Programme Name: Elections Commission

Programme Number: 111

AGENCY: 11 - Guyana Elections Commission

Chart of Accounts / Line Item	2017	2018	2018	INDICATIVE YEARS			MINISTRY OF FINANCE USE
	LIABILITIES	ESTIMATES	TOTAL	2019	2020	2021	
		REQUEST	REQUEST				
6134 National Insurance		36,300	36,300	36,300	36,300	36,300	
6135 Pensions		15,857	15,857	15,857	15,857	15,857	
Revision of Wages and Salaries		0	0	0	0	0	
6141 Revision of Wages and Salaries		0	0	0	0	0	
TOTAL OTHER CHARGES	0	2,400,363	2,400,363	2,505,650	2,631,720	2,763,162	
Expenses Specific to the Agency		0	0	0	0	0	
6211 Expenses Specific to the Agency		0	0	0	0	0	
Materials, Equipment and Supplies	0	314,751	314,751	330,488	347,004	364,354	
6221 Drugs and Medical Supplies		2,511	2,511	2,636	2,768	2,907	
6222 Field Materials and Supplies		41,804	41,804	43,895	46,080	48,384	
6223 Office Materials and Supplies	0	145,822	145,822	153,114	160,769	168,808	
6224 Print and Non-Print Materials		124,613	124,613	130,844	137,386	144,255	
Fuel and Lubricants	0	27,630	27,630	29,012	30,462	31,985	
6231 Fuel and Lubricants		27,630	27,630	29,012	30,462	31,985	
Rental and Maintenance of Buildings	0	94,582	94,582	99,311	104,276	109,490	
6241 Rental of Buildings		63,908	63,908	67,104	70,459	73,982	
6242 Maintenance of Buildings		16,650	16,650	17,483	18,357	19,274	
6243 Janitorial and Cleaning Supplies		14,024	14,024	14,725	15,461	16,234	
Maintenance of Infrastructure		14,634	14,634	15,366	17,073	17,927	
6251 Maintenance of Roads		0	0	0	0	0	
6252 Maintenance of Bridges		0	0	0	0	0	
6253 Maintenance of Drainage and Irrigation Works		0	0	0	939	986	
6254 Maintenance of Sea and River Defenses		0	0	0	0	0	
6255 Maintenance of Other Infrastructure		14,634	14,634	15,366	16,134	16,941	
Transport, Travel and Postage	0	241,439	241,439	253,511	266,187	279,496	
6261 Local Travel and Subsistence		77,759	77,759	81,647	85,729	90,015	
6262 Overseas Conferences and Official Visits		0	0	0	0	0	
6263 Postage, Telex and Cablegrams		1,578	1,578	1,657	1,740	1,827	
6264 Vehicle Spares and Service		15,190	15,190	15,950	16,747	17,584	

BUDEXP4(b): Details of Current Expenditure of Organisations/Institutions (\$000)

 Agency Name: Guyana Elections Commission Agency Number: 11
 Programme Name: Elections Commission Programme Number: 111

FORM # BUDEXP4(b)

AGENCY: 11 - Guyana Elections Commission		2017	2018	2018	INDICATIVE YEARS			MINISTRY OF FINANCE USE
					2019	2020	2021	
Chart of Accounts / Line Item		LIABILITIES	ESTIMATES REQUEST	TOTAL REQUEST				
6265	Other	0	146,913	146,913	154,258	161,971	170,070	
Utility Charges		0	78,691	78,691	68,037	71,439	75,011	
6271	Telephone Charges		28,501	28,501	18,409	19,330	20,296	
6272	Electricity Charges		39,297	39,297	38,191	40,100	42,105	
6273	Water Charges		10,893	10,893	11,438	12,010	12,610	
Other Goods Services Purchased		0	594,268	594,268	623,958	655,131	687,864	
6281	Security Services	0	241,071	241,071	253,101	265,732	278,995	
6282	Equipment Maintenance		27,182	27,182	28,541	29,968	31,467	
6283	Cleaning and Extermination Services		7,155	7,155	7,513	7,889	8,283	
6284	Other		318,860	318,860	334,802	351,543	369,120	
Other Operating Expenses			905,034	905,034	950,285	997,800	1,047,690	
6291	National and Other Events		1,600	1,600	1,680	1,764	1,852	
6292	Dietary		0	0	0	0	0	
6293	Refreshments and Meals		84,456	84,456	86,679	93,113	97,769	
6294	Other		818,977	818,977	859,926	902,923	948,069	
Education Subventions and Training		0	126,949	126,949	133,296	139,961	146,959	
6301	Education Subventions and Grants		0	0	0	0	0	
6302	Training (Including Scholarships)	0	126,949	126,949	133,296	139,961	146,959	
Rates and Taxes and Subventions			2,386	2,386	2,386	2,386	2,386	
6311	Rates and Taxes		2,386	2,386	2,386	2,386	2,386	
6312	Subventions to Local Authorities							
Subsidies & Contributions to Local and Int'l Organizations								
6321	Subsidies and Contributions to Local Organizations							
6322	Subsidies and Contributions to International Organizations							
Refunds of Revenue								
6331	Refund of Revenue							
Pensions								
6341	Non-Pensionable Employees							
6342	Pension Increase							
6343	Old Age Pensions and Social Assistance							
Other Public Debt								
6351	Other Public Debt (Appropriation)							

Appendix 4
2018 - DETAILS OF CAPITAL ESTIMATES

Agency Number: 11
 Agency Title: Guyana Elections Commission
 Project Code: 4505500
 Project Title: Elections Commission
 Programme Code & Title: 111 - Guyana Elections Commission

NO.	ACTIVITIES	REGIONS	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
1	Building including trestle, fence, bridge, carport, A/c & lunch room (30ft x 50ft)	6	1	25,000,000	25,000,000	Building to be constructed for Registration Office at Whim where building is currently rented
2	Building including trestle, fence, bridge, carport, A/c & lunch room (30ft x 50ft)	7	1	50,000,000	50,000,000	Building to be constructed for Registration Office at Kamarang where building is currently rented
3	Tarmac (3600 sq ft.)	4	1	17,000,000	17,000,000	Construct Tarmac at Coldigen Complex to place containers which stores materials and equipment for security purposes
4	Development of land	9	1	2,000,000	2,000,000	Land filling works to be carried out at the Lethem Registration Office Compound to guard against flooding due to heavy rainfall
5	Lunch Room	4	1	2,000,000	2,000,000	To construct a lunch room at GECOM Main Building to facilitate staff having lunch and building comraderies
6	Upgrade ID Production	4	1	20,000,000	20,000,000	Buying new advance equipment to replace used and worn out ones in order to upgrade the ID production process
7	Concrete Bridge	2	1	1,800,000	1,800,000	To construct an extension of the concrete bridge at the Parika Registration Office
8	Boat & Engines for Bartica, Charity Registration Offices	1,7	2	4,000,000	8,000,000	To traverse the interior locations in conducting registration and field verification for new registrants and reduce operational cost

NO.	ACTIVITIES	REGIONS	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
9	Boats	1,7	2	1,000,000	2,000,000	To traverse the interior locations in conducting registration and field verification for new registrants and reduce operational cost
10	Executive desk (36" x 72")	4	3	120,000	360,000	Items to be purchased for various Offices for the replacement of old and damaged furniture
11	Four drawer Office Desks (30" x 48")	4	4	45,000	180,000	Items to be purchased for various Offices for the replacement of old and damaged furniture
12	Office Desks (30" x 60")	1-10	20	45,000	900,000	Items to be purchased for various Offices for the replacement of old and damaged furniture
13	Executive Chairs	4	5	65,000	325,000	Items to be purchased for various Offices for the replacement of old and damaged furniture
14	Chairs (Armless)	1-10	40	12,000	480,000	Items to be purchased for various Offices for the replacement of old and damaged furniture
15	Typist Chairs	1 - 10	25	12,000	300,000	Items to be purchased for various Offices for the replacement of old and damaged furniture
16	Storage racks	4	30	100,000	3,000,000	Items to be purchased for various Offices for the replacement of old and damaged furniture
17	XL Racks	1-10	12	45,000	540,000	Items to be purchased for various Offices for the replacement of old and damaged furniture
18	Money Safe	1-10	10	300,000	3,000,000	To purchase and install safe at various Registration Office for the purposes of safeguarding cash and other monetary instruments
19	A/C units 36000BTU	4	6	250,000	1,500,000	Equipment to be purchased for GECOM Offices in providing better working conditions for its staff members

NO.	ACTIVITIES	REGIONS	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
20	A/C units 24000BTU	4	2	200,000	400,000	Equipment to be purchased for GECOM Offices in providing better working conditions for its staff member
21	Desktop Computers	4	40	180,000	7,200,000	Items to be purchased for various Offices for the replacement of old and damaged Computers
22	Vertical Four Drawer filing cabinets	1 - 10	36	40,000	1,440,000	To purchase cabinets for GECOM Offices to file documents in an orderly manner which can be retrieve easliy when needed
23	Lateral Four Drawer filing cabinet	4	1	40,000	40,000	To purchase cabinets for GECOM Offices to file documents in an orderly manner which can be retrieve easliy when needed
24	Two door filing cabinets	4	2	120,000	240,000	To purchase cabinets for GECOM Offices to file documents in an orderly manner which can be retrieve easliy when needed
25	Refridgerator	4	2	125,000	250,000	To purchase refridgerators for Audit & ITD to give a level of comfort to staff in those sections
26	Water Dispenser	1,2,4,6	7	50,000	350,000	To ensure staff from various Offices having adequate water supply in a more convenient way
27	Extractor fans	4	5	16,000	80,000	The installation of these fans at the Coldigen Bond will create a cooler atmosphere and facilitate better woorking conditions
28	Desktop Printers	4	2	70,000	140,000	To purchase printers for the Admin Office to facilitate the printing of letters and reports in more readable form
29	Laserjet Printer	4	1	100,000	100,000	To purchase printers for the Accounts Office to facilitate the printing of letters and reports in more readable form
30	Electric fans	1 - 10	20	5,000	100,000	Electric Fans to be purchased for various Offices to provide cooler environment and better working conditions

NO.	ACTIVITIES	REGIONS	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
31	Photo Printers	1 - 10	145	40,000	5,800,000	Items to be purchased for various Offices for the conduct of Local Government Elections
32	APC Smart-UPS X 3000VA (With Rack Mounts)	4	3	450,000	1,350,000	Items to be purchased for IT Office to improve its operational performance and create a modern and fast system
	SMART Board 4084 84" Interactive LED display		2	2,500,000	5,000,000	
	Mobile Stand for Smart Board 4084 LED Display		2	700,000	1,400,000	
	HP LaserJet 3500-sheet High-capacity Input Tray (C3F79A)		2	400,000	400,000	
	HP LaserJet Stapler/Stacker (CZ994A)		1	600,000	600,000	
	HP Z840 Workstation (T4P10UT#ABA) or Similar Spec		6	1,200,000	7,200,000	
	Dell UltraSharp 27" Monitor - U2717D or Similar Spec		6	160,000	960,000	
	WD My Cloud PR4100 NAS server - 32 TB		1	400,000	400,000	
	Precision Screwdriver Laptop/Smartphone Tool Kit		1	15,000	15,000	
	Dewalt DCD771C2 20V MAX Cordless Lithium-Ion		1	30,000	30,000	
	DEWALT DWA2T40IR IMPACT READY FlexTorq Screw Driving		1	10,000	10,000	
	HP Blade		1	21,000,000	21,000,000	
	ESTIMATED TOTAL COST					

Summary

Building	75,000,000
Bridge, veh. Port, walkway, Trestle, Bond etc.	42,800,000
boat	10,000,000
Furniture	6,085,000
Equipment	20,640,000
IT	38,365,000
Total	<u>192,890,000</u>

AGENCY: 55

SUPREME COURT OF JUDICATURE

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$'000)

Estimate Year 2018 (\$'000)

Constitutional Agency: Supreme Court		Agency Number: 55								
Programme Name: Supreme Court		Programme Number: 551								
Organisation/Institution Name:		BUDGET 2018				INDICATIVE YEARS				
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	MoF Use
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED		1,517,279	1,517,279	-	1,826,587	1,826,587	1,800,187	1,800,187	1,800,187	
TOTAL EMPLOYMENT COSTS		983,736	983,736	-	1,235,152	1,235,152	1,235,152	1,235,152	1,235,152	
<i>Total Wages and Salaries</i>		852,819	852,819	-	1,046,856	1,046,856	1,046,856	1,046,856	1,046,856	
6011	Statutory Wages & Salaries	241,936	241,936	-	366,943	366,943	366,943	366,943	366,943	
6111	Administrative	243,552	243,552	-	348,524	348,524	348,524	348,524	348,524	
6112	Senior Technical	4,319	4,319	-	4,320	4,320	4,320	4,320	4,320	
6113	Other Technical and Craft Skilled	39,605	39,605	-	43,023	43,023	43,023	43,023	43,023	
6114	Clerical and Office Support	60,649	60,649	-	189,120	189,120	189,120	189,120	189,120	
6115	Semi-Skilled Operatives and Unskilled	9,849	9,849	-	22,931	22,931	22,931	22,931	22,931	
6116	Contracted Employees	242,084	242,084	-	60,954	60,954	60,954	60,954	60,954	
6117	Temporary Employees	10,825	10,825	-	11,041	11,041	11,041	11,041	11,041	
<i>Total Employment Overhead Expenditure</i>		130,917	130,917	-	188,296	188,296	188,296	188,296	188,296	
6012	Statutory Benefits and Allowances	63,190	63,190	-	94,073	94,073	94,073	94,073	94,073	
6131	Other Direct Labour Costs	3,256	3,256	-	3,683	3,683	3,683	3,683	3,683	
6132	Incentives	-	-	-	-	-	-	-	-	
6133	Benefits and Allowances	46,887	46,887	-	55,379	55,379	55,379	55,379	55,379	
6134	National Insurance	17,584	17,584	-	35,161	35,161	35,161	35,161	35,161	
6135	Pensions	-	-	-	-	-	-	-	-	
<i>Revision of Wages and Salaries</i>		-	-	-	-	-	-	-	-	
6241	Revision of Wages and Salaries	-	-	-	-	-	-	-	-	
TOTAL OTHER CHARGES		533,543	533,543	-	591,435	591,435	565,035	565,035	565,035	
Materials, Equipment and Supplies		78,664	78,664	-	81,226	81,226	81,226	81,226	81,226	
6221	Drugs and Medical Supplies	1,163	1,163	-	1,326	1,326	1,326	1,326	1,326	
6222	Field Materials and Supplies	1,148	1,148	-	2,374	2,374	2,374	2,374	2,374	
6223	Office Materials and Supplies	28,347	28,347	-	29,520	29,520	29,520	29,520	29,520	
6224	Print and Non-Print Materials	48,006	48,006	-	48,006	48,006	48,006	48,006	48,006	
Fuel and Lubricants		5,718	5,718	-	7,007	7,007	7,007	7,007	7,007	
6231	Fuel and Lubricants	5,718	5,718	-	7,007	7,007	7,007	7,007	7,007	
Rental and Maintenance of Buildings		58,457	58,457	-	68,685	68,685	48,185	48,185	48,185	
6241	Rental of Buildings	11,040	11,040	-	12,000	12,000	12,000	12,000	12,000	

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$'000)				Estimate Year 2018 (\$'000)						
Constitutional Agency: Supreme Court			Agency Number: 55							
Programme Name: Supreme Court			Programme Number: 551							
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS				
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	MoF Use
6242	Maintenance of Buildings	35,000	35,000	-	40,300	40,300	19,800	19,800	19,800	
6243	Janitorial and Cleaning Supplies	12,417	12,417	-	16,385	16,385	16,385	16,385	16,385	
Maintenance of Infrastructure		11,000	11,000	-	11,220	11,220	5,320	5,320	5,320	
6251	Maintenance of Roads	-	-	-	-	-	-	-	-	
6252	Maintenance of Bridges	-	-	-	-	-	-	-	-	
6253	Maintenance of Drainage and Irrigation Works	-	-	-	-	-	-	-	-	
6254	Maintenance of Sea and River Defences	-	-	-	-	-	-	-	-	
6255	Maintenance of Other Infrastructure	11,000	11,000	-	11,220	11,220	5,320	5,320	5,320	
Transport, Travel and Postage		111,237	111,237	-	120,905	120,905	120,905	120,905	120,905	
6261	Local Travel and Subsistence	84,913	84,913	-	94,441	94,441	94,441	94,441	94,441	
6262	Overseas Conferences and Official Visits	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000	
6263	Postage, Telex and Cablegrams	2,000	2,000	-	2,100	2,100	2,100	2,100	2,100	
6264	Vehicle Spares and Services	4,324	4,324	-	4,364	4,364	4,364	4,364	4,364	
6265	Other	-	-	-	-	-	-	-	-	
Utility Charges		97,055	97,055	-	108,477	108,477	108,477	108,477	108,477	
6271	Telephone Charges	29,625	29,625	-	32,194	32,194	32,194	32,194	32,194	
6272	Electricity Charges	56,078	56,078	-	61,680	61,680	61,680	61,680	61,680	
6273	Water Charges	11,352	11,352	-	14,603	14,603	14,603	14,603	14,603	
Other Goods and Services Purchased		113,806	113,806	-	119,094	119,094	119,094	119,094	119,094	
6281	Security Services	63,024	63,024	-	63,135	63,135	63,135	63,135	63,135	
6282	Equipment Maintenance	15,018	15,018	-	16,216	16,216	16,216	16,216	16,216	
6283	Cleaning and Extermination Services	8,364	8,364	-	9,339	9,339	9,339	9,339	9,339	
6284	Other	27,400	27,400	-	30,404	30,404	30,404	30,404	30,404	
Other Operating Expenses		50,520	50,520	-	57,035	57,035	57,035	57,035	57,035	
6291	National and Other Events	2,000	2,000	-	2,000	2,000	2,000	2,000	2,000	
6292	Dietary	-	-	-	-	-	-	-	-	
6293	Refreshments and Meals	14,000	14,000	-	19,035	19,035	19,035	19,035	19,035	
6294	Other	34,520	34,520	-	36,000	36,000	36,000	36,000	36,000	

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$'000) **Estimate Year 2018 (\$'000)**

Constitutional Agency: Supreme Court			Agency Number: 55								
Programme Name: Supreme Court			Programme Number: 551								
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS					
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	MoF Use
Education Subvention and Training			1,290	1,290	-	11,845	11,845	11,845	11,845	11,845	
6301	Education Subvention and Grants		-	-	-	-	-	-	-	-	
6302	Training (including Scholarships)		1,290	1,290	-	11,845	11,845	11,845	11,845	11,845	
Rates and Taxes and Subventions			5,796	5,796	-	5,941	5,941	5,941	5,941	5,941	
6311	Rates and Taxes		5,796	5,796	-	5,941	5,941	5,941	5,941	5,941	
6312	Subvention to Local Authorities		-	-	-	-	-	-	-	-	
Subs. and Contribs. to Loc'l and Int'l Orgs.			-	-	-	-	-	-	-	-	
6321	Local Organisations		-	-	-	-	-	-	-	-	
6322	International Organisations		-	-	-	-	-	-	-	-	
Refunds of Revenue			-	-	-	-	-	-	-	-	
6331	Refunds of Revenue		-	-	-	-	-	-	-	-	
Pensions			-	-	-	-	-	-	-	-	
6341	Non-Pensionable Employees		-	-	-	-	-	-	-	-	
6342	Pension Increase		-	-	-	-	-	-	-	-	
6343	Old age Pensions and Social Assistance		-	-	-	-	-	-	-	-	
Other Public Debt			-	-	-	-	-	-	-	-	
6351	Other Public Debt (Appropriation)		-	-	-	-	-	-	-	-	

STAFFING DETAILS (NUMBER OF EMPLOYEES) as at June, 2017

Chart of Account / Line items	Filled	
	2017	2018
6111 Administrative	55	
6112 Senior Technical	2	
6113 Other Technical and Craft Skilled	37	
6114 Clerical and Office Support	220	
6115 Semi-Skilled Operatives and Unskilled	28	
6116 Contracted Employees	50	
6117 Temporary Employees	22	
Total	414	-

(G\$'000)

SUMMARY OF FINANCING DETAILS	
BUDGET 2018 - EXPENDITURE	2,753,863
BUDGET 2018-REVENUE PROJECTION	0
TOTAL FOR BUDGET 2018	2,753,863
LESS: BANK AND CASH BALANCES (as at 31/12/2017)	0
LESS: PROJECTED REVENUES IN 2017	0
EQUAL: SUBVENTION REQUESTED FROM TREASURY	2,753,863

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Buildings

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	<u>Rollover Projects 2017-2018</u>					
1	Construction of the Georgetown Land Court in the Georgetown High Court compound, Georgetown Avenue of the Republic and Charlotte Street	4			10,000,000	Payment of retention fee after the defects / liability period is completed
2	Construction of Judges' Quarters in Essequibo, Suddie Village.	2			5,000,000	Payment of retention fee after the defects / liability period is completed
3	Rehabilitation of the North South Wing of the High Court building, Georgetown. Engineer's Estimate \$33,374,415 Engineer's Fees (7.5%) \$ 2,503,081 Projected Project Cost \$35,877,496 The Supreme Court anticipates that a projection of \$15,000,000 will be utilised in 2017 for the payment towards this project Projected Rollover amount for 2018 is \$35,877,496 minus \$15,000,000 = \$20,877,496 Total Rollover Amount for Years 2017 - 2018	4			20,878,000	Rehabilitation of the North South Wing of the Georgetown High Court Building - remove and replace defective beams, columns, wall boards, floor boards, v-joint boards on ceiling, damaged rubber tiles, servicing & repairs to all windows and doors, servicing and repairs to roof, plumbing & electrical works, & painting.
	Total c/f				35,878,000	

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Buildings

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Total b/f				35,878,000	
4	Construction of Guard Hut, Stairs, Shed, Walkway & Installation of AC Units Suddie Supreme Court, Suddie Village. Engineer's Estimate \$5,887,781 Engineer's Fees (7.5%) \$ 441,583 Projected Project Cost \$6,329,364 The Supreme Court anticipated that this project will be completed in 2017. Rollover amount represents retention fee	2			590,000	Payment of retention fee after the defects / liability period is completed. The Essequibo Sub-Registry only has one guard hut located at the front of the Building. One guard on site is inadequate to secure the entire building. Construction of another guard hut at the back of the building is essential for securing of the building, construction of a stairs is also essential to access the library and construction of shed and walkway is vital to access the public washroom facility.
5	Construction of a magistrate's court at Golden Grove, East Bank Demerara. Engineer's Estimate \$159,912,000 Engineer's Fees (159,912,000 x 7.5%) = \$11,994,000 Projected Project Cost \$171,906,000 The Supreme Court anticipated that a projection of \$32,000,000 will be utilised in 2017 for the payment towards this project	4			139,906,000	This new courthouse will reduce the workload which is continuously increasing and voluminous at the Providence Magistrate's Court. Cognizance must be taken of the expanding population in the new housing areas on the lower East Bank of Demerara. The current jurisdiction of Providence Magistrate's Court spans from east by Soesdyke and Timehri, west by the village Klien Pouderoyen on the left bank of Demerara River, north by
	Total c/f				176,374,000	

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Buildings

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	<p>Total b/f</p> <p>Projected Rollover amount for 2018 is \$171,906,000 minus \$32,000,000 = \$139,906,000</p> <p>Total Rollover Amount for Years 2017 - 2018</p>				176,374,000	McDoom Village and south by Hauraruni River.
6	<p>Heightening of walkway, driveway and construction of northern fence at the Berbice Sub-Registry, New Amsterdam.</p> <p>Engineer's Estimate \$28,123,585</p> <p>Engineer's Fees (7.5%) \$ 2,109,269</p> <p>Projected Project Cost \$30,232,854</p> <p>The Supreme Court anticipated that a projection of \$10,000,000 will utilised in 2017 for the payment towards this project</p> <p>Projected Rollover amount for 2018 is \$30,233,000 minus \$10,000,000 = \$20,233,000</p> <p>Total Rollover Amount for Years 2017 - 2018</p>	6			20,233,000	<p>The Berbice Sub-Registry is easily flooded when it rains and presents a constant threat to equipments, records and the general safety and health to staff and litigants. The construction of the northern fence will secure the compound of the Berbice Sub-Registry and Judges Quarters from neighbours / trespassers. This will also enhance security at the location.</p>
	Total for Multi-Year Projects				196,607,000	
	Total c/f				196,607,000	

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Buildings

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Total b/f				196,607,000	
	New Projects					
1	Extension of the Court of Appeal building, Kingston, Georgetown	4			92,939,000	Extension of the Court of Appeal building to accommodate the Judicial Service Commission (JSC) Secretariat, Library and courtroom. This extension is also to accommodate the increase in compliment of Court of Appeal Judges.
2	Construction of magistrate courthouse and quarters at Kamarang	7			179,439,000	There is no court building in Kamarang for holding of magistrate court. Holding of court in this region is being held at the Kamarang Nursery School from 1:00 pm after school session are over hence, court session is being reduce to half day. Court sitting are being held quarterly for two (2) days which are statutory. Due to the amount of cases and half day court session currently, resulted in court sitting for the entire week.
	Total c/f				468,985,000	

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Buildings

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Total b/f				468,985,000	
3	Extension of the Berbice Judges Quarters, New Amsterdam	6			60,391,000	Extension of the Berbice Judges Quarters to accommodate two (2) quarters to house Magistrates presiding in the Berbice region. Presently the Supreme Court of Judicature is renting apartments for two (2) magistrates presiding in the Berbice region
4	Installation of Elevator at the Berbice Sub-Registry, New Amsterdam	6			17,000,000	Installation of a Elevator at the Berbice Sub-Registry for persons with disability to gain access to the building. The Disability Act caters for Government Buildings to have a ramp or elevator.
5	Installation of Elevator at the Essequibo Sub-Registry, Suddie Village	2			17,000,000	Installation of a Elevator at the Essequibo Sub-Registry for persons with disability to gain access to the building. The Disability Act caters for Government Buildings to have a ramp or elevator.
	Total for New Projects				366,769,000	
	TOTAL FOR BUILDINGS				563,376,000	

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

Land and Water Transport

PROGRAMME: 1 - Supreme Court

NO.	ACTIVITIES	REGION	LOCATION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Total for Buildings b/f					563,376,000	
			NIL				
	TOTAL C/F					563,376,000	

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Furniture and Equipment

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Total for Buildings b/f				563,376,000	
						To provide the staff of the Judiciary with adequate furniture and equipment so that improved office accommodation and operational efficiency can be achieved.
1	Computers - Desk Top	2,4,6,9	20	140,000	2,800,000	These computers will be distributed as follow: 1 for Court of Appeal, 2 for Land Court, 2 for Georgetown Marshal section, 3 for Family Court, 1 for Berbice Registry, 1 for Essequibo Registry, 1 for Accounts, 1 for Georgetown Mag. Court, 2 for New Amsterdam Mag. Court, 1 for Whim Mag. Court, 1 for Vigilance Mag Court, 1 for Suddie Mag. Court & 3 for Lethem Mag. Court. These computers are to replace obsolete and unserviceable computers & provision is hereby made for computers for Lethem Mag. Court.
2	Printers - Laser Jet	3,4,6,9,10	14	50,000	700,000	These printers will be distributed as follow: 2 for Marshal section, 2 for Court Reporting Unit, 2 for Judicial section, 1 for Family Court, 1 for Court of Appeal, 2 for Georgetown Land Court, 1 for New Amsterdam Mag. Court, 1 for Vigilance Mag. Court, 1 for Vreed-en-Hoop Mag Court, 1 for Linden Mag Court & 2 for Lethem Mag. Court. These printers will replace obsolete and unservicable ones & provision is being made for new printers for Lethem Mag. Court and Berbice Mediation Centre. These printers will replace obsolete and unservicable ones & provision also made for new printers.
3	Projector & screen	2,3,4,5,6,9,10	7	500,000	3,500,000	Provision is being made for seven (7) projectors & screens for the seven (7) magisterial districts for the purpose of skyping by taking evidence by video linkage in court matters.

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Furniture and Equipment

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
4	PA System with cameras & microphones for Projector & Screen	2,3,4,5,6,9,10	7	130,000	910,000	Provision is being made for seven (7) PA system with cameras and microphones for Projector and screens for the seven (7) magisterial districts for the purpose of skyping by taking evidence by video linkage in court matters.
5	Implementation of Human Resources and E-Judiciary Database	4	1	256,800,000	256,800,000	Provision is being made for the implementation of Human Resources and E-Judiciary database. This initiative will increase operational efficiency and provide the retrieval of employees information in a timely manner. In respect to the E-Judiciary Systems, this will allow for court documents to be filed, served, tracked and extracted electronically. Judges, Magistrates and other judicial officers will be better equipped to handle the scheduling of cases, do case management and allocate hearing dates for cases in a timely manner. This will ensure efficiency and faster disposition of cases. This reduces delay in hearings and reduces or eliminates backlog. Additionally, lawyers and litigants can file cases and submit documents for court online and have access to the status of their cases. The overall administration of Justice will be improved and enhanced.
6	Scanners	4,6	6	1,200,000	7,200,000	Provision is being made for 6 scanners, these scanners will be used at the Georgetown High Court Registry (Judicial and Probate), Berbice Sub-Registry & Family Court for scanning of files into the Data File Management System. Provision is also being made for the purchase of two (2) more scanners for the East Demerara and West Demerara Magisterial Districts for scanning of old court cases.

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Furniture and Equipment

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
7	A/C Units - 9000 BTU	2,4,6	4	100,000	400,000	Provision is being made for four (4) air condition units for magistrate's chambers at Cove & John, Sisters and Bartica Magistrate's Court, and Legal Assistant Office at Court of Appeal. These offices do not have air condition units.
	A/C Units - 18000 BTU	5,6	2	140,000	280,000	Provision is being made for two (2) air condition units: 1 for Typist room at Whim Mag Court and 1 for Fort Wellington Mag Court. To provide staff with a more conducive & comfortable working environment.
	24000 BTU	3,4,5,6	20	180,000	3,600,000	Provision is being made for twenty (20) air condition units. These air condition units are for criminal and civil courtrooms at the Berbice Sub-Registry (2 units each) 4 units for Judicial department of the Georgetown High Court. Provision also made for air conditioning of the Vreed-en-Ho Magistrate's Office (4 units), New Amsterdam Magistrate's Office (4 units) and Fort Wellington Magistrate's Office (4 units). Air conditioning of the courtrooms and offices are new initiative which will create a more conducive atmosphere and comfortable working environment for staff, Attorneys-at-Law & litigants.
8	Security Camera and Installation	4,6	1	5,000,000	5,000,000	Provision is being made for the Installation of security cameras at the Berbice Sub-Registry and Judges Quarters. It must be noted that these cameras will enhance security at these locations. Provision is also being made for the expansion of CCTV system at the Georgetown High Court to accommodate the Family Court and Georgetown Land Court Building.

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Furniture and Equipment

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
9	Bio Metric Time Machine	2,3,4,5,6	8	700,000	5,600,000	Provision is being made for the implementation of Bio-Metric Time machine for New Amsterdam, Whim, Vigilance, Suddie, Vreed-en-Hoop and Fort Wellington Magistrates' Offices, and Berbice and Essequibo Sub-Registries. This initiative will enhance time keeping system at these locations which also will enhance operational efficiency.
10	UPS	2,3,4,5,6,9, 10	35	28,000	980,000	Provision is being made for thirty five (35) UPS Batteries. These UPS batteries will distributed as follows: 2 for Personnel, 2 for Accounts, 2 for Land Court, 2 for Berbice Registry, 1 for Essequibo Registry, 2 for Judicial, 2 for Court of Appeal, 2 for Mediation Centre - Berbice, 2 for Family Court, 2 for Georgetown Mag. Court, 2 for New Amsterdam Mag. Court, 2 for Whim Mag. Court, 2 for Vigilance Mag Court, 1 for Suddie Mag. Court, 2 for Vreed-en-Hoop Mag Court, 1 for Fort Wellington Mag. Court, 2 for Linden Mag Court & 4 for Lethem Mag. Court. These UPS batteries will replace unserviceable ones & for additional computers.

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Furniture and Equipment

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
11	Stablizers	2,3,4,5,6,9,10	35	15,000	525,000	Provision is being made for thirty five (35) Stablizers. These stablizers w be distributed as follows: 2 for Personnel, 2 for Accounts, 2 for Land Co 2 for Berbice Registry and 1 for Essequibo Registry, 2 for Judicial, 2 for Court of Appeal, 2 for Mediation Centre - Berbice, 2 for Family Court, 2 for Georgetown Mag. Court, 2 for New Amsterdam Mag. Court, 2 for Whim Mag. Court, 2 for Vigilance Mag Court, 1 for Suddie Mag. Court, 2 for Vreed-en-Hoop Mag Court, 1 for Fort Wellington Mag. Court, 2 for Linden Mag Court & 4 for Lethem Mag. Court. These UPS batteries will replace unserviceable ones & for additional computers.
12	Photocopiers	4	4	1,000,000	4,000,000	Provision is being made for four (4) photocopiers as follows: 1 for Chancellor's Chambers at Court of Appeal, 1 for Probate section, 1 for Court Reporting Unit and 1 for Lethem Mag. Court. The photocopier machine in the Chancellor's Chambers is obsolete and very costly to repa and new machine for the other locations.
13	Currency Counters/Counterfeit detector	2,3,4,6,9	8	700,000	5,600,000	These currency counters/counterfeit detectors will be distributed as follo 2 for Vigilance Mag. Court, 1 for Vreed-en-Hoop Mag. Court, 1 for Whun. Mag. Court, 1 for Suddie Mag. Court, 1 for Fort Wellington Mag Court & 2 for Lethem Mag. Court. These currency counters will replace unserviceable ones & new ones for Lethem Mag. Court.
14	Body Scan - Walk Through Detector	4,6	3	1,500,000	4,500,000	Provision is being made for three (3) Body Scan - Walk Through Detector - 1 for Georgetown Magistrates' Court, 1 for Court of Appeal and 1 for Berbice Sub-Registry. This initiative will increase security checks at these locations.

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Furniture and Equipment

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
15	Electric Water Dispensers	4,6,9,10	8	50,000	400,000	Provision is being made for eight (8) water dispensers. These water dispensers will be distributed as follow: 1 for IT section, 1 for Mediation Centre in Berbice, 1 for Marshal Section - Berbice Registry, 1 for Judicial section, 1 for Linden Mag Court, 1 for Lethem Mag. Court, 1 for Vigilance Mag Court & 1 for New Amsterdam Mag. Court. These water dispensers will replace unserviceable ones & new ones for Lethem Mag. Court, Linden Mag Court and Berbice Mediation Centre.
16	Refridgerators	4	17	60,000	1,020,000	Provision is being made for seventeen (17) refridgerators. These refridgerators will be distrubuted as follows: 2 for Justices of Appeal chambers, 1 for Court Manager, 1 for Protocol & Communication Officer, 1 for System Administrator of the IT Section, 1 for Technical Coordinator of the Court Reporting Unit, 2 for Judicial Research Assistants, 2 for Assistant Registrars, 1 for Child Care Friendly Room of the Family Court, 2 for Commissioners of Title in Georgetown, 4 for new Judges.
17	Kettles	4	17	10,000	170,000	Provision is being made for seventeen (17) kettles. These electric kettles will be distributed as follow: 2 for Justices of Appeal chambers, 1 for Court Manager, 1 for Protocol & Communication Officer, 1 for System Administrator of the IT Section, 1 for Technical Coordinator of the Court Reporting Unit, 2 for Judicial Research Assistants, 2 for Assistant Registrars, 1 for Child Care Friendly Room of the Family Court, 2 for Commissioners of Title in Georgetown, 4 for new Judges.

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Furniture and Equipment

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
18	Microwaves	4	17	35,000	595,000	Provision is being made for seventeen (17) microwaves. These microwaves will be distributed as follows: 1 for Judicial section, 1 for Court of Appeal, 1 for Court Manager, 1 for Protocol & Communication Officer, 1 for System Administrator of the IT Section, 1 for Technical Coordinator of the Court Reporting Unit, 2 for Judicial Research Assistants, 2 for Assistant Registrars, 1 for Child Care Friendly Room of the Family Court, 2 for Commissioners of Title in Georgetown and 4 for new Judges.
19	Chairs - Ordinary	2,4,6	66	20,000	1,320,000	Provision is being made for sixty six (66) ordinary chairs. These ordinary chairs will be distributed as follow: 6 for Georgetown Marshal section, 2 for Judicial section, 2 for Accounts section, 2 for Personnel section, 4 for IT section, 8 for Georgetown Land Court, 2 for Berbice Registry, 2 for Land Court, 2 for Essequibo Registry-Jury room, 6 for Georgetown Mag. Court, 5 for New Amsterdam Mag. Court, 1 for Reliance Mag Court, 1 for Kwakwani Mag Court, 1 for Albion Mag. Court, 2 for Whim Mag. Court, 10 for Vigilance Mag Court, 2 for Cove & John Mag Court, 2 for Mahaicony Mag Court & 6 for Suddie Mag. Court. These new ordinary chairs will replace chairs that are beyond repair & for magistrates' chambers.

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Furniture and Equipment

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	- Typist Chairs	2,4,6	14	30,000	420,000	Provision is being made for twenty (20) typist chairs. These typist chair will be distributed as follow: 1 for Personnel, 2 for Family Court, 1 for Land Court, 2 for Court of Appeal, 1 for Berbice Registry, 2 for Georgetown Mag. Court, 1 for New Amsterdam Mag. Court, 1 for Wh. Mag. Court, 2 for Vigilance Mag Court & 1- Suddie Mag. Court. These typist chairs will replace the ones that are beyond repair.
	- Executive Chairs	2,4,6	24	60,000	1,440,000	These executive chairs will be distributed as follow: 4 for new Judges, 1 for Court Manager, 1 for Protocol & Communication Officer, 1 for Court of Appeal, 1 for Berbice Registry, 1 for Essequibo Registry, 2 for Georgetown Mag. Court, 3 for New Amsterdam Mag. Court (2 for Magistrate in Cou & 1 for Clerk of Court), 1 for Kwakwani Mag Court, 1 for Reliance Ma Court, 1 for Albion Mag. Court, 1 for Vigilance Mag Court, 1 for Cove John Mag Court, 2 for Mahaicony Mag Court, 1 for Suddie Mag. Cour for Leguan Mag Court & 1 for Wakenaam Mag Court . These executi chairs will replace the ones that are beyond repair and for new employ s.

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Furniture and Equipment

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
20	Filing Cabinet - Steel	4,5,6,9,10	50	80,000	4,000,000	These filing cabinets will be distributed as follow: 2 for Georgetown Marshal section, 2 for Personnel, 7 for Family Court Registry, 2 for IT section, 10 for Georgetown Land Court, 4 for Berbice Mediation Centre, 2 for Court of Appeal, 2 for Berbice, 2 for Essequibo Registry, 2 for Linden Mag Court, 4 for Lethem Mag. Court, 2 for Georgetown Mag. Court, 4 for New Amsterdam Mag. Court, 2 for Vigilance Mag Court, 1 for Mahaica, 1 for Mahaicony Mag Court & 1 for Cove & John Mag Court. These filling cabinets are additional cabinets & replacing unrepairable ones at the variou sections listed herein. Provision also made for new cabinets for Linden and Lethem Mag Courts.
21	Fans	2,3,4,6	40	12,000	480,000	These fans will be distributed as follow: 2 for Marshal section, 2 for Court of Appeal, 4 for Georgetown Land Court, 2 for Berbice Registry, 2 for Essequibo Registry, 2 for New Amsterdam Mag. Court, 2 for Albion Mag Court, 1 for Reliance Mag Court, 1 for Sisters Mag Court, 2 for Whim Mag. Court, 2 for Mibicuri Mag Court, 8 for Vigilance Mag Court and Office, 2 for Mahaica Mag. Court, 3 for Mahaicony Mag Court, 2 for Charity Mag Court, 1 for Anna Regina Mag Court & 2 for Vreed-en-Hoop Mag Court. These fans will replace unserviceable ones at the various locations.
22	Vaccum Cleaner	4,6,9,10	4	100,000	400,000	Purchase of four (4) vacuum cleaners for Essequibo Judges & Magistrates Living Quarters, and Linden and Lethem Magistrate's Living Quarters.

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Furniture and Equipment

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
23	Desks - Ordinary	2,4,6	20	70,000	1,400,000	These desks will be distributed as follow :3 for Land Court, 2 for IT section, 2 for Judicial section, 2 for Georgetown Mag. Court, 1 for Reliance Mag Court, 1 for Kwakwani Mag Court, 1 for Albion Mag Court, 1 for Whim Mag. Court, 1 for Vigilance Mag Court, 1 for Vigilance Mag. Office, 1 for Cove & John Mag Court, 4 for Suddie Mag. Court, These ordinary desks will relpace the ones that are beyond repair for the various locations stated herein.
	- Executive Desks	4,6	12	140,000	1,680,000	These executive desks will be distributed as follow:1 for Essequibo Sub-Registry. 2 for Georgetown Land Court, 1 for Reliance Mag Court, 1 for Kwakwani Mag Court, 1 for Albion Mag. Court, 1 for Vigilance Mag Court, 1 for Cove & John Mag Court, 1 for Suddie Mag Court, 1 for Court Manager, 1 for Protocol & Communication Officer & 1 for Judicial Research Assistant. These executive desks will relpace the ones that are beyond repair for the various locations stated herein and for new employees.
24	Supply and Installation of Cubicles		4	1,500,000	6,000,000	Provision is hereby made for the supply and installation of cubicles at the Georgetown, Vreed-en-Hoop, Fort Wellington and New Amsterdam Magistrate's Offices.

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Furniture and Equipment

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
25	Binding Machine	2,3,4,5,6,9, 10	10	70,000	700,000	Provision is being made for ten (10) binding machines for the offices stated herein. These binding machines will be distributed as follow: 1 for Court of Appeal, 1 for Court Reporting Unit, 1 for Berbice Sub-Registry, 1 for Georgetown Mag. Office, 1 for New Amsterdam Mag Office, 1 for Whim Mag. Office, 1 for Vreed-en-Hoop Mag Office, 1 for Suddie Mag Office, 1 for Fort Wellington Mag Office & 1 for Linden Mag. Office. .
26	Supply and Installation of generator	2,6,10	3	12,000,000	36,000,000	Provision is being made for the supply and installation of three (3) generators at the Linden Magistrate's Court and Quarters, Essequibo Sub-Registry and Berbice Judges' Quarters. This initiative will increase operational efficiency and provide better working condition during the blackout period.
27	PBX Phones	4	3	30,000	90,000	Provision is being made for PBX Intercom telephones - 3 for Georgetown High Court for Court Manager's office, Protocol & Communication Officer's office and Judicial Research Assistant 's office
28	Iron Horse Book Truck	2,4,6	4	220,000	880,000	These iron horse book truck will be distributed as follow: 1 for Court of Appeal Library, 1 for Law Lib. \w-Georgetown, 1 for Berbice Sub-Registry Library & 1 for Essequibo Sub-Registry Library. These iron horse book trucks will traverse books within the library.

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Furniture and Equipment

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
29	Water Pump	2,4	2	150,000	300,000	Provision is being made for 2 water pumps for Essequibo Sub-Registry and Berbice Judges' Quarters. The registry and the quarters has small water pumps serving the entire building which on few occasions pose problems. Provision is being made for upgraded pumps to service the entire building.
30	Power Washer	4	2	150,000	300,000	Provision is being made for two (2) pressure washer for the Court of Appeal and the Georgetown High Court for use by Janitor for cleaning of driveway / walkway.
31	Transformers	2	2	15,000	30,000	Provision is being made for two (2) small transformers for Essequibo Sub-Registry to replace unserviceable ones.
32	Counter Height Bar Stools	2,4	10	35,000	350,000	Provision is being made for ten (10) bar stools for staff working counter. These bar stool will be distributed as follow: 4 for Georgetown Marshal section, 2 for Family Court, 2 for Berbice Marshal section & 2 for Judicial section. These bar stool are to replace defective ones that are beyond repairs
33	Television	4	2	140,000	280,000	Provision is being made for two (2) televisions as follow: 1 for the Chancellor's Chambers and 1 for the Chief Justice's Chambers. These offices do not have television.
34	Radio	4	1	10,000	10,000	Provision is being made for 1 radio for Admin. Office
35	Installation of Wall & Off the Wall Shelves	2,4,5,6	3	600,000	1,800,000	Provision is being made for Installation of Wall & Off the Wall Shelves in libraries at Court of Appeal, Essequibo & Berbice Sub-Registries.

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

AGENCY NO.: 55

PROJECT CODE: 4505600

PROGRAMME: 1 - Supreme Court

Furniture and Equipment

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
36	Book Shelves for Office	4	24	50,000	1,200,000	Provision is being made for twenty four (24) book shelves as follows: 1 for Court Reporting Unit, 3 for Land Court (Commissioner of Title & Registry), 10 for magistrates' chambers at Georgetown Mag Court, 1 for Vreed-en-Hoop Mag Court, 1 for Leonora Mag. Court, 1 for Wales Mag. Court, 1 for Springlands Mag Court, 1 for Whim Mag. Court, 1 for No. 51 Mag. Court, 2 for New Amsterdam Mag. Court, 1 for Suddie Mag Court & 1 for Fort Wellington Mag. Court
37	Bar Table	6	4	35,000	140,000	Provision is being made for 2 bar tables for Reliance and 2 for Kwakwani Mag. Courts to replace unrepairable ones.
38	Bench	4,6	5	20,000	100,000	Provision is being made for benches for the bar tables as follows: 2 for Reliance Mag Court, 2 for Kwakwani Mag. Court & 1 for Mahaica Mag Court to replace unrepairable ones.
	TOTAL FOR FURNITURE & EQUIPMENT				363,900,000	
	TOTAL FOR BUDGET 2018				927,276,000	

AGENCY: 56

CHAMBERS OF THE DIRECTOR OF PUBLIC PROSECUTIONS

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BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2018 (\$000)				
Agency Name: Public Prosecutions			Agency Number: 56						
Programme Name: Public Prosecutions			Programme Number: 561						
Organisation/Institution Name: Chambers Director of Public Prosecutions			BUDGET 2018			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	
Total	153,972	153,972	0	203,902	203,902	215,939	224,741	237,869	
Total Statutory Expenditure	20,436	20,611	0	19,014	19,014	21,804	20,894	23,829	
6011 Statutory Wages and Salaries	16,956	16,956	0	16,956	16,956	17,804	18,694	19,629	
6012 Statutory Benefits and Allowances	3,480	3,655	0	2,058	2,058	4,000	2,200	4,200	
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED	133,536	133,361	0	184,888	184,888	194,135	203,847	214,040	
TOTAL EMPLOYMENT COSTS	93,142	92,367	0	144,064	144,064	151,269	158,833	166,776	
Total Wages and Salaries	85,559	84,575	0	133,193	133,193	139,854	146,847	154,190	
6111 Administrative	47,141	41,661	0	88,341	88,341	92,758	97,396	102,266	
6112 Senior Technical							0	0	
6113 Other Technical and Craft Skilled	722	794	0	794	794	834	876	920	
6114 Clerical and Office Support	6,563	6,957	0	11,072	11,072	11,626	12,207	12,817	
6115 Semi-Skilled Operatives and Unskilled							0		
6116 Contracted Employees	30,483	34,513	0	32,336	32,336	33,953	35,651	37,434	
6117 Temporary Employees	650	650	0	650	650	683	717	753	
Total Employment Overhead Expenditure	7,583	7,792	0	10,871	10,871	11,415	11,986	12,586	
6131 Other Direct Labour Costs	876	914	0	905	905	950	998	1,048	
6132 Incentives						0	0	0	
6133 Benefits and Allowances	3,055	3,226	0	4,112	4,112	4,318	4,534	4,761	
6134 National Insurance	3,652	3,652	0	5,854	5,854	6,147	6,454	6,777	
6135 Pensions									
Revision of Wages and Salaries									
6241 Revision of Wages and Salaries									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2018 (\$000)				
Agency Name: Public Prosecutions			Agency Number: 56						
Programme Name: Public Prosecutions			Programme Number: 561						
Organisation/Institution Name: Chambers Director of Public Prosecutions			BUDGET 2018			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	
TOTAL OTHER CHARGES	40,394	40,994	0	40,824	40,824	42,866	45,014	47,264	
Expenses Specific to the Agency									
6211 Expenses Specific to the Agency									
Materials, Equipment and Supplies	12,142	12,142	0	12,142	12,142	12,749	13,387	14,056	
6221 Drugs and Medical Supplies	75	75	0	75	75	79	83	87	
6222 Field Materials and Supplies						0	0	0	
6223 Office Materials and Supplies	3,067	3,067	0	3,067	3,067	3,220	3,381	3,550	
6224 Print and Non-Print Materials	9,000	9,000	0	9,000	9,000	9,450	9,923	10,419	
Fuel and Lubricants	900	900	0	900	900	945	992	1,042	
6231 Fuel and Lubricants	900	900	0	900	900	945	992	1,042	
Rental and Maintenance of Buildings	3,673	3,673	0	3,253	3,253	3,416	3,588	3,767	
6241 Rental of Buildings	1,440	1,440	0	1,020	1,020	1,071	1,125	1,181	
6242 Maintenance of Buildings	1,500	1,500	0	1,500	1,500	1,575	1,654	1,737	
6243 Janitorial and Cleaning Supplies	733	733	0	733	733	770	809	849	
Maintenance of Infrastructure	430	430	0	430	430	452	475	499	
6251 Maintenance of Roads									
6252 Maintenance of Bridges									
6253 Maintenance of Drainage and Irrigation Works									
6254 Maintenance of Sea and River Defences									
6255 Maintenance of Other Infrastructure	430	430	0	430	430	452	475	499	
Transport, Travel and Postage	3,309	3,309	0	3,309	3,309	3,474	3,650	3,832	
6261 Local Travel and Subsistence	2,500	2,500	0	2,500	2,500	2,625	2,756	2,894	
6262 Overseas Conferences and Official Visits						0	0	0	
6263 Postage, Telex and Cablegrams	9	9	0	9	9	9	9	9	
6264 Vehicle Spares and Services	800	800	0	800	800	840	885	929	
6265 Other									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)						Estimate Year 2018 (\$000)			
Agency Name: Public Prosecutions			Agency Number: 56						
Programme Name: Public Prosecutions			Programme Number: 561						
Organisation/Institution Name: Chambers Director of Public Prosecutions			BUDGET 2018			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	
Utility Charges	8300	8300	0	8300	8300	8,715	9151	9609	
6271 Telephone Charges	1,500	1,800	0	1,800	1,800	1,890	1,985	2,084	
6272 Electricity Charges	4,000	4,000	0	4,000	4,000	4,200	4,410	4,631	
6273 Water Charges	2,800	2,500	0	2,500	2,500	2,625	2,756	2,894	
Other Goods and Services Purchased	10,000	10,000	0	10,000	10,000	10,500	11,025	11,576	
6281 Security Services									
6282 Equipment Maintenance	1,600	1,600	0	1,600	1,600	1,680	1,764	1,852	
6283 Cleaning and Extermination Services	400	400	0	400	400	420	441	463	
6284 Other	8,000	8,000	0	8,000	8,000	8,400	8,820	9,261	
Other Operating Expenses	1,290	1,890	0	1,890	1,890	1,985	2,084	2,188	
6291 National and Other Events	40	40	0	40	40	42	44	46	
6292 Dietary						0	0	0	
6293 Refreshments and Meals	900	1,500	0	1,500	1,500	1,575	1,654	1,737	
6294 Other	350	350	0	350	350	368	386	405	
Education Subvention and Training	350	350	0	600	600	630	662	695	
6301 Education Subvention and Grants									
6302 Training (including Scholarships)	350	350	0	600	600	630	662	695	

BUDEXP1(b): Details of Current Expenditure of Oganisations/Institutions (\$000)				Estimate Year 2018 (\$000)					
Agency Name:		Agency Number:							
Programme Name:		Programme Number:							
Organisation/Institution Name:		BUDGET 2018				INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	
Rates and Taxes and Subventions									
6311	Rates and Taxes								
6312	Subvention to Local Authorities								
Subs. and Contribs. to Loc'l and Int'l Orgs.									
6321	Local Organisations								
6322	International Organisations								
Refunds of Revenue									
6331	Refunds of Revenue								
Pensions									
6341	Non-Pensionable Employees								
6342	Pension Increase								
6343	Old age Pensions and Social Assistance								
Other Public Debt									
6351	Other Public Debt (Appropriation)								

STAFFING DETAILS			
Chart of Account / Line Items		Filled	
		2017	2018
6111	Administrative	13	
6112	Senior Technical	0	
6113	Other Technical and Craft Skilled	1	
6114	Clerical and Office Support	9	
6115	Semi-Skilled Operatives and Unskilled	0	
6116	Contracted Employees	9	
6117	Temporary Employees	1	

SUMMARY OF FINANCING DETAILS	
BUDGET 2018	
LESS:	BANK AND CASH BALANCES (as at 31/12/2016)
LESS:	PROJECTED REVENUES IN 2017
EQUAL:	SUBVENTION REQUESTED FROM TREASURY

AGENCY: 57

OFFICE OF THE OMBUDSMAN

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2018 (\$000)						
Agency Name: Office of the Ombudsman		Agency Number: 57							
Programme Name: 1		Programme Number: 1							
Organisation/Institution Name:		BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
Total to be Voted		45,684	46,896	0	62,429	62,429	65,550	68,828	72,269
Total Statutory Expenditure		18,059	18,059	0	18,239	18,239	19,151	20,108	21,114
6011	Statutory Wages and Salaries	14,154	14,154		14,296	14,296	15,011	15,761	16,549
6012	Statutory Benefits and Allowances	3,905	3,905		3,943	3,943	4,140	4,347	4,565
6013	Statutory Pensions and Gratuities								
Statutory Payment To Dependents Pension Fund		0	0		0	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds				0	0	0	0	0
Total Statutory Public Debt		0	0		0	0	0	0	0
6031	Public Debt - Internal Principal				0	0	0	0	0
6032	Public Debt - Internal Interest				0	0	0	0	0
6033	Public Debt - External Principal				0	0	0	0	0
6034	Public Debt - External Interest				0	0	0	0	0
Total Appropriation Expenditure		27,625	28,837	0	44,190	44,190	46,400	48,719	51,155
Total Employment Cost		7,386	7,386	0	6,771	6,771	7,110	7,465	7,838
Total Wages and Salaries		6,938	6,938	0	6,021	6,021	6,322	6,638	6,970
6111	Administrative	2,500	2,500		2,646	2,646	2,778	2,917	3,063
6112	Senior Technical								
6113	Other Technical and Craft Skilled						0	0	0
6114	Clerical and Office Support	835	835		919	919	965	1,013	1,064
6115	Semi-Skilled Operatives and Unskilled	600	600		1,320	1,320	1,386	1,455	1,528
6116	Contracted Employees	2,943	2,943		1,096	1,096	1,151	1,208	1,269
6117	Temporary Employees	60	60		40	40	42	44	46
Total Employment Overhead Expenditure		448	448	0	750	750	788	827	868
6131	Other Direct Labour Costs				36	36	38	40	42
6132	Incentives						0	0	0
6133	Benefits and Allowances	120	120		297	297	312	327	344
6134	National Insurance	328	328		417	417	438	460	483
6135	Pensions						0	0	0
Revision of Wages and Salaries		0	0		0	0	0	0	0
6241	Revision of Wages and Salaries	0	0		0	0	0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)
Estimate Year 2018 (\$000)

Agency Name: Office of the Ombudsman			Agency Number:57							
Programme Name: 1			Programme Number:1							
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
TOTAL OTHER CHARGES			20,239	21,451		37,419	37,419	39,290	41,254	43,317
Expenses Specific to the Agency			0	0		0	0	0	0	0
6211 Expenses Specific to the Agency										
Materials, Equipment and Supplies			1,573	1,785	0	2,660	2,660	2,793	2,933	3,079
6221 Drugs and Medical Supplies			50	50		60	60	63	66	69
6222 Field Materials and Supplies										
6223 Office Materials and Supplies			735	735		1,300	1,300	1,365	1,433	1,505
6224 Print and Non-Print Materials			788	1,000		1,300	1,300	1,365	1,433	1,505
Fuel and Lubricants			0	0		0	0	0	0	0
6231 Fuel and Lubricants										
Rental and Maintenance of Buildings			300	1,000	0	1,300	1,300	1,365	1,433	1,505
6241 Rental of Buildings								0	0	0
6242 Maintenance of Buildings										
6243 Janitorial and Cleaning Supplies			300	1,000		1,300	1,300	1,365	1,433	1,505
Maintenance of Infrastructure										
6251 Maintenance of Roads										
6252 Maintenance of Bridges										
6253 Maintenance of Drainage and Irrigation Works										
6254 Maintenance of Sea and River Defences										
6255 Maintenance of Other Infrastructure										
Transport, Travel and Postage			659	1,359	0	1,759	1,759	1,847	1,939	2,036
6261 Local Travel and Subsistence			300	1,000		1,400	1,400	1,470	1,544	1,621
6262 Overseas Conferences and Official Visits								0	0	0
6263 Postage, Telex and Cablegrams			359	359		359	359	377	396	416
6264 Vehicle Spares and Services										
6265 Other								0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000) Estimate Year 2018 (\$000)

Agency Name: Office of the Ombudsman		Agency Number: 57							
Programme Name: 1		Programme Number: 1							
Organisation/Institution Name:		BUDGET 2018				INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	
Utility Charges		3241	3241	0	4600	4600	4,830	5,072	5,325
6271	Telephone Charges	500	500		800	800	840	882	926
6272	Electricity Charges	2,000	2,000		3,000	3,000	3,150	3,308	3,473
6273	Water Charges	741	741		800	800	840	882	926
Other Goods and Services Purchased		12,966	12,966	0	22,600	22,600	23,730	24,917	26,162
6281	Security Services				5,000	5,000	5,250	5,513	5,788
6282	Equipment Maintenance	441	441		1,500	1,500	1,575	1,654	1,736
6283	Cleaning and Extermination Services	1,000	1,000		1,100	1,100	1,155	1,213	1,273
6284	Other	11,525	11,525		15,000	15,000	15,750	16,538	17,364
Other Operating Expenses		1,500	1,100	0	4,500	4,500	4,725	4,961	5,209
6291	National and Other Events				1,000	1,000	1,050	1,103	1,158
6292	Dietary						0	0	0
6293	Refreshments and Meals	400			2,000	2,000	2,100	2,205	2,315
6294	Other	1,100	1,100		1,500	1,500	1,575	1,654	1,736
Education Subvention and Training		0	0				0	0	0
6301	Education Subvention and Grants						0	0	0
6302	Training (including Scholarships)						0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)						
Agency Name: Office of the Ombudsman			Agency Number: 57							
Programme Name: 1			Programme Number:1							
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
Rates and Taxes and Subventions			0	0		0	0	0	0	0
6311	Rates and Taxes		0	0		0	0	0	0	0
6312	Subvention to Local Authorities		0	0		0	0	0	0	0
Subs. and Contribs. to Loc'l and Int'l Orgs.			0	0		0	0	0	0	0
6321	Local Organisations					0	0	0	0	0
6322	International Organisations		0	0		0	0	0	0	0
Refunds of Revenue			0	0		0	0	0	0	0
6331	Refunds of Revenue		0	0		0	0	0	0	0
Pensions			0	0		0	0	0	0	0
6341	Non-Pensionable Employees		0	0		0	0	0	0	0
6342	Pension Increase		0	0		0	0	0	0	0
6343	Old age Pensions and Social Assistance		0	0		0	0	0	0	0
Other Public Debt			0	0		0	0	0	0	0
6351	Other Public Debt (Appropriation)		0	0		0	0	0	0	0

STAFFING DETAILS		
Chart of Account / Line Items	Filled	
	2017	2018
6111	Administrative	
6112	Senior Technical	
6113	Other Technical and Craft Skilled	
6114	Clerical and Office Support	
6115	Semi-Skilled Operatives and Unskilled	
6116	Contracted Employees	
6117	Temporary Employees	

SUMMARY OF FINANCING DETAILS
BUDGET 2018
LESS: BANK AND CASH BALANCES (as at 31/12/2016)
LESS: PROJECTED REVENUES IN 2015
EQUAL: SUBVENTION REQUESTED FROM TREASURY

AGENCY: 58

PUBLIC SERVICE APPELLATE TRIBUNAL

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BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2018 (\$000)							
Agency Name: Public Service Appellate Tribunal			Agency Number: 58							
Programme Name: Public Service Appellate Tribunal			Programme Number: 1							
Organisation/Institution Name: 58			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	Actuals Jan - August 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
Total Appropriation Expenditure to be voted						84,464	84,464	87,425	91,794	96,381
Total Statutory Expenditure						23,804	23,804	24,994	26,244	27,556
6011	Statutory Wages and Salaries					18,372	18,372	19,291	20,255	21,268
6012	Statutory Benefits and Allowances		0	0		5,432	5,432	5,704	5,989	6,288
6013	Statutory Pensions and Gratuities		0	0		0	0	0	0	0
Statutory Payment To Dependents Pension Fund			0	0		0	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds		0	0		0	0	0	0	0
Total Statutory Public Debt			0	0		0	0	0	0	0
6031	Public Debt - Internal Principal		0	0		0	0	0	0	0
6032	Public Debt - Internal Interest		0	0		0	0	0	0	0
6033	Public Debt - External Principal		0	0		0	0	0	0	0
6034	Public Debt - External Interest		0	0		0	0	0	0	0
Total Appropriation Expenditure			2,017	14,516	1,231	60,660	60,660	62,431	65,550	68,824
Total Employment Cost			0	0	1,227	25,975	25,975	27,272	28,633	30,061
Total Wages and Salaries			0	0	970	25,644	25,644	26,926	28,273	29,686
6111	Administrative		0	0		0	0	0	0	0
6112	Senior Technical		0	0		0	0	0	0	0
6113	Other Technical and Craft Skilled		0	0		0	0	0	0	0
6114	Clerical and Office Support		0	0	661	901	901	946	993	1,043
6115	Semi-Skilled Operatives and Unskilled							0	0	0
6116	Contracted Employees				309	24,743	24,743	25,980	27,279	28,643
6117	Temporary Employees		0	0				0	0	0
Total Employment Overhead Expenditure			0	0	257	331	331	346	360	375
6131	Other Direct Labour Costs		0	0	120	180	180	189	198	208
6132	Incentives		0	0		0	0	0	0	0
6133	Benefits and Allowances				82	75	75	79	83	87
6134	National Insurance				55	76	76	78	79	80
6135	Pensions		0	0		0	0	0	0	0
Revision of Wages and Salaries			0	0		0	0	0	0	0
6241	Revision of Wages and Salaries		0	0		0	0	0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)
Estimate Year 2018 (\$000)

Programme Name: Public Service Appellate Tribunal			Agency Number:						
Organisation/Institution Name: 58			Programme Number:						
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET	REVISED		BUDGET	TOTAL	ESTIMATES	ESTIMATES	ESTIMATES	
	2017	2017	Aug 2017	2018	BUDGET 2018	2019	2020	2021	
TOTAL OTHER CHARGES	2,017	14,516	4	34,685	34,685	35,159	36,917	38,763	
Expenses Specific to the Agency	0	0		0	0	0	0	0	
6211 Expenses Specific to the Agency	0	0		0	0	0	0	0	
Materials, Equipment and Supplies	0	0		2,290	2,290	2,405	2,525	2,651	
6221 Drugs and Medical Supplies	0	0		40	40	42	44	46	
6222 Field Materials and Supplies	0	0		0	0	0	0	0	
6223 Office Materials and Supplies				1,500	1,500	1,575	1,654	1,736	
6224 Print and Non-Print Materials				750	750	788	827	868	
Fuel and Lubricants	0	0		1,000	1,000	1,050	1,103	1,158	
6231 Fuel and Lubricants	0	0		1,000	1,000	1,050	1,103	1,158	
Rental and Maintenance of Buildings	0	0		3,650	3,650	3,833	4,024	4,225	
6241 Rental of Buildings	0	0		0	0	0	0	0	
6242 Maintenance of Buildings	0	0		2,700	2,700	2,835	2,977	3,126	
6243 Janitorial and Cleaning Supplies				950	950	998	1,047	1,100	
Maintenance of Infrastructure	0	0		0	0	0	0	0	
6251 Maintenance of Roads	0	0		0	0	0	0	0	
6252 Maintenance of Bridges	0	0		0	0	0	0	0	
6253 Maintenance of Drainage and Irrigation Works	0	0		0	0	0	0	0	
6254 Maintenance of Sea and River Defences	0	0		0	0	0	0	0	
6255 Maintenance of Other Infrastructure	0	0		0	0	0	0	0	
Transport, Travel and Postage	0	0		9,670	9,670	10,154	10,661	11,194	
6261 Local Travel and Subsistence				3,800	3,800	3,990	4,190	4,399	
6262 Overseas Conferences and Official Visits	0	0		0	0	0	0	0	
6263 Postage, Telex and Cablegrams				120	120	126	132	139	
6264 Vehicle Spares and Services	0	0		750	750	788	827	868	
6265 Other	0	0		5,000	5,000	5,250	5,513	5,788	

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)						
Programme Name: Public Service Appellate Tribunal			Agency Number:							
Organisation/Institution Name:58			Programme Number:							
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	Actuals Year- Aug 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
Utility Charges			0		4	3,775	3,775	3,964	4,162	4,370
6271	Telephone Charges				4	775	775	814	854	897
6272	Electricity Charges					3,000	3,000	3,150	3,308	3,473
6273	Water Charges		0	0				0	0	0
Other Goods and Services Purchased			0	0		6,500	6,500	6,825	7,166	7,525
6281	Security Services		0	0			0	0	0	0
6282	Equipment Maintenance					2,500	2,500	2,625	2,756	2,894
6283	Cleaning and Extermination Services		0	0				0	0	0
6284	Other					4,000	4,000	4,200	4,410	4,631
Other Operating Expenses			0	0		5,100	5,100	5,355	5,623	5,904
6291	National and Other Events		0	0		700	700	735	772	810
6292	Dietary		0	0		0	0	0	0	0
6293	Refreshments and Meals					1,200	1,200	1,260	1,323	1,389
6294	Other					3,200	3,200	3,360	3,528	3,704
Education Subvention and Training			0	0				0	0	0
6301	Education Subvention and Grants		0	0		0	0	0	0	0
6302	Training (including Scholarships)		0	0				0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)						
Programme Name: Public Service Appellate Tribunal			Agency Number:							
Organisation/Institution Name:58			Programme Number:							
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2018			INDICATIVE YEARS				
			REVISED	TOTAL						
			2017	2017	2017	2018	2018	2019	2020	2021
Rates and Taxes and Subventions						1,200	1,200	1,260	1,323	1,389
6311	Rates and Taxes		0	0		1,200	1,200	1,260	1,323	1,389
6312	Subvention to Local Authorities		0	0		0	0	0	0	0
Subs. and Contribs. to Loc'l and Int'l Orgs.			0	12,499	1,231	1,500	1,500	1,575	1,654	1,736
6321	Local Organisations					1,500	1,500	1,575	1,654	1,736
6322	International Organisations		0	0		0	0	0	0	0
6323	Constitutional Agencies			12,499	1,231					
Refunds of Revenue			0	0		0	0	0	0	0
6331	Refunds of Revenue		0	0		0	0	0	0	0
Pensions			0	0		0	0	0	0	0
6341	Non-Pensionable Employees		0	0		0	0	0	0	0
6342	Pension Increase		0	0		0	0	0	0	0
6343	Old age Pensions and Social Assistance		0	0		0	0	0	0	0
Other Public Debt			0	0		0	0	0	0	0
6351	Other Public Debt (Appropriation)		0	0		0	0	0	0	0

STAFFING DETAILS			
Chart of Account / Line Items		Filled	
		2017	2018
6011	Statutory Wages and Salaries	1	1
6111	Administrative		
6112	Senior Technical		
6113	Other Technical and Craft Skilled		
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled		
6116	Contracted Employees	12	12
6117	Temporary Employees	14	14

SUMMARY OF FINANCING DETAILS
BUDGET 2018
LESS: BANK AND CASH BALANCES (as at 31/12/2014)
LESS: PROJECTED REVENUES IN 2015
EQUAL: SUBVENTION REQUESTED FROM TREASURY

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

AGENCY: 058

AGENCY TITLE: Public Service Appellate Tribunal

PROJECT CODE & TITLE: 2500900 - Office Furniture & Equipment PROGRAMME:058 Public Service Appellate Tribunal

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Computers	4	10	185,000	1,850,000	This is necessary for the Public Service Appellate Tribunal, Chairman, Members and Registrar, Department, Confidential Secretary, Admin Officer, Typist Clerk and Legal Assistant.
2	Mac Laptops	4	4	250,000	1,000,000	This is necessary for the Public Service Appellate Tribunal, Chairman, Members and Registrar.
3	UPS	4	7	250,000	1,750,000	This is necessary for the Public Service Appellate Tribunal, Chairman, Members and Registrar and Legal Assistant.
4	Table and Chairs	4	2 Set	275,000	550,000	This is necessary for the Public Service Appellate Tribunal the newly constructed kitchenette
5	Air Condition Unit	4	2	468,000	936,000	This is necessary for the Public Service Appellate Tribunal Agency.
6	Sofa Set	4	3 Sets	275,000	825,000	This is necessary for the Public Service Appellate Tribunal, Chairman, Members and Registrar Offices.
7	Refrigerators	4	2	120,000	480,000	This is necessary for the Public Service Appellate Tribunal, Members and Registrar Offices.
8	Microwave	4	2	45,000	90,000	This is necessary for the Public Service Appellate Tribunal, General and Registrar Offices.
9	Filing cabinets	4	12	88,200	1,058,400	This is necessary for the Public Service Appellate Tribunal, Chairman, Members and Others Offices.
10	Water dispenser	4	2	58,000	116,000	This is necessary for the Public Service Appellate Tribunal, Members of the Public and Accounts Dept.
11	Camera Network	4	1 sets	900,000	900,000	This is necessary for the Public Service Appellate Tribunal Agency.

12	Audio Equipment	4	1 sets	3,000,000	3,000,000	This is necessary for the Public Service Appellate Tribunal Court room.
13	Copier & Printers	4	1 Set	1,900,000	1,900,000	This is necessary for the Public Service Appellate Tribunal General Office.
14	Fire Extinguisher	4	6	55,740	334,440	This is necessary for the Public Service Appellate Tribunal Agency.
15	Televisions	4	3	265,000	795,000	This is necessary for the Public Service Appellate Tribunal, Chairman, Members and Registrar Offices.
16	Fire Alarm System	4	1 Set	912,000	912,000	This is necessary for the Public Service Appellate Tribunal Agency.
17	Projectors and Equipment	4	1 Set	1,200,000	1,200,000	This is necessary for the Public Service Appellate Tribunal Agency.
18	Money Counting Machine	4	1	175,000	215,000	This is necessary for the Public Service Appellate Tribunal Agency Accounts Dept.
19	Bio Metric Attendance Time Keeper	4	2	50,000	100,000	This is necessary for the Public Service Appellate Tribunal Agency.
20	Laminating Machine	4	2	69,600	139,200	This is necessary for the Public Service Appellate Tribunal Agency.
20	Binding Machine	4	3	45,000	135,000	This is necessary for the Public Service Appellate Tribunal Agency.
Total					18,286,040	

AGENCY: 59

ETHNIC RELATIONS COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2018 (\$000)							
Agency Name: Ethnic Relations Commission			Agency Number: 59							
Programme Name:			Programme Number:							
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED			83482	53818	600	141669	142269	142664	142664	142664
Total Statutory Expense			0	0	0	18575	18575	18575	18575	18575
Total Statutory Employment Expenditure			0	0	0	18575	18575	18575	18575	18575
6011	Statutory Wages and Salaries					14975	14975	14975	14975	14975
6012	Statutory Benefits and Allowances					3600	3600	3600	3600	3600
6013	Pensions and Gratuities						0			
TOTAL APPROPRIATION EXPENDITURE			83482	53818	600	123094	123694	124089	124089	124089
TOTAL EMPLOYMENT COSTS			33068	32033	0	73660	73660	73660	73660	73660
Total Wages and Salaries			33068	32033	0	70042	70042	70042	70042	70042
6111	Administrative						0			
6112	Senior Technical						0			
6113	Other Technical and Craft Skilled						0			
6114	Clerical and Office Support						0			
6115	Semi-Skilled Operatives and Unskilled						0			
6116	Contracted Employees		33068	32033		70042	70042	70042	70042	70042
6117	Temporary Employees						0			
Total Employment Overhead Expenditure			0	0	0	3618	3618	3618	3618	3618
6131	Other Direct Labour Costs					3618	3618	3618	3618	3618
6132	Incentives						0			
6133	Benefits and Allowances						0			
6134	National Insurance						0			
6135	Pensions						0			
Revision of Wages and Salaries			0	0	0	0	0	0	0	0
6241	Revision of Wages and Salaries									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2018 (\$000)					
Agency Name: Ethnic Relations Commission			Agency Number: 59							
Programme Name:			Programme Number:							
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
TOTAL OTHER CHARGES			50414	21785	600	49434	50034	50429	50429	50429
Expenses Specific to the Agency			0	0	0	0	0	0	0	0
6211	Expenses Specific to the Agency						0			
Materials, Equipment and Supplies			4970	1560	0	6120	6120	7210	7210	7210
6221	Drugs and Medical Supplies		120	68		120	120	120	120	120
6222	Field Materials and Supplies						0			
6223	Office Materials and Supplies		1710	794		3500	3500	4090	4090	4090
6224	Print and Non-Print Materials		3140	698		2500	2500	3000	3000	3000
Fuel and Lubricants			2950	597	0	2660	2660	2800	2800	2800
6231	Fuel and Lubricants		2950	597		2660	2660	2800	2800	2800
Rental and Maintenance of Buildings			2435	2435	0	2490	2490	1190	1190	1190
6241	Rental of Buildings						0			
6242	Maintenance of Buildings		1735	1735		1900	1900	600	600	600
6243	Janitorial and Cleaning Supplies		700	700		590	590	590	590	590
Maintenance of Infrastructure			800	800	0	0	0	0	0	0
6251	Maintenance of Roads									
6252	Maintenance of Bridges									
6253	Maintenance of Drainage and Irrigation Works									
6254	Maintenance of Sea and River Defences									
6255	Maintenance of Other Infrastructure		800	800						
Transport, Travel and Postage			11015	1528	0	10100	10100	10600	10600	10600
6261	Local Travel and Subsistence		4550	314		4000	4000	4000	4000	4000
6262	Overseas Conferences and Official Visits					1000	1000	1000	1000	1000
6263	Postage, Telex and Cablegrams		445	25		200	200	200	200	200
6264	Vehicle Spares and Services		2110	1139		900	900	1400	1400	1400
6265	Other		3910	50		4000	4000	4000	4000	4000

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)						Estimate Year 2018 (\$000)				
Agency Name: Ethnic Relations Commission			Agency Number: 69							
Programme Name:			Programme Number:							
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
Utility Charges			7215	4208	0	6400	6400	8400	8400	8400
6271	Telephone Charges		1450	257		1300	1300	1300	1300	1300
6272	Electricity Charges		5045	3623		4800	4800	6800	6800	6800
6273	Water Charges		720	328		300	300	300	300	300
Other Goods and Services Purchased			13749	8607	0	13885	13885	12750	12750	12750
6281	Security Services		6629	6327		6035	6035	6100	6100	6100
6282	Equipment Maintenance		2900	1469		2700	2700	1500	1500	1500
6283	Cleaning and Extermination Services		980	561		500	500	500	500	500
6284	Other		3240	250		4650	4650	4650	4650	4650
Other Operating Expenses			6580	1750	0	6500	6500	6500	6500	6500
6291	National and Other Events						0			
6292	Dietary						0			
6293	Refreshments and Meals		5350	1280		4000	4000	4000	4000	4000
6294	Other		1230	470		2500	2500	2500	2500	2500
Education Subvention and Training			700	300	0	800	800	500	500	500
6301	Education Subvention and Grants						0			
6302	Training (including Scholarships)		700	300		800	800	500	500	500

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)						
Agency Name: Ethnic Relations Commission			Agency Number: 59							
Programme Name:			Programme Number:							
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
Rates and Taxes and Subventions			0	0	600	479	1079	479	479	479
6311	Rates and Taxes				600	479	1079	479	479	479
6312	Subvention to Local Authorities						0			
Subs. and Contribs. to Loc'l and Int'l Orgs.										
6321	Local Organisations									
6322	International Organisations									
Refunds of Revenue										
6331	Refunds of Revenue									
Pensions										
6341	Non-Pensionable Employees									
6342	Pension Increase									
6343	Old age Pensions and Social Assistance									
Other Public Debt										
6351	Other Public Debt (Appropriation)									

STAFFING DETAILS		
Chart of Account / Line Items	Filled	
	2017	2018
6111	Administrative	
6112	Senior Technical	
6113	Other Technical and Craft Skilled	
6114	Clerical and Office Support	
6115	Semi-Skilled Operatives and Unskilled	
6116	Contracted Employees	13 30
6117	Temporary Employees	

SUMMARY OF FINANCING DETAILS
BUDGET 2018
LESS: BANK AND CASH BALANCES (as at 31/12/2016)
LESS: PROJECTED REVENUES IN 2017
EQUAL: SUBVENTION REQUESTED FROM TREASURY

AGENCY: 60

JUDICIAL SERVICE COMMISSION

Constitutional Agency: Judicial Service Commission			Agency Number: 60						
Programme Name: Judicial Service Commission			Programme Number:601						
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS			
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	MoF Use
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED	10,020	10,020	-	10,020	10,020	10,020	10,020	10,020	
TOTAL EMPLOYMENT COSTS	-	-	-	-	-	-	-	-	
<i>Total Wages and Salaries</i>	-	-	-	-	-	-	-	-	
6011 Statutory Wages & Salaries	-	-	-	-	-	-	-	-	
6111 Administrative	-	-	-	-	-	-	-	-	
6112 Senior Technical	-	-	-	-	-	-	-	-	
6113 Other Technical and Craft Skilled	-	-	-	-	-	-	-	-	
6114 Clerical and Office Support	-	-	-	-	-	-	-	-	
6115 Semi-Skilled Operatives and Unskilled	-	-	-	-	-	-	-	-	
6116 Contracted Employees	-	-	-	-	-	-	-	-	
6117 Temporary Employees	-	-	-	-	-	-	-	-	
<i>Total Employment Overhead Expenditure</i>	-	-	-	-	-	-	-	-	
6012 Statutory Benefits and Allowances	-	-	-	-	-	-	-	-	
6131 Other Direct Labour Costs	-	-	-	-	-	-	-	-	
6132 Incentives	-	-	-	-	-	-	-	-	
6133 Benefits and Allowances	-	-	-	-	-	-	-	-	
6134 National Insurance	-	-	-	-	-	-	-	-	
6135 Pensions	-	-	-	-	-	-	-	-	
<i>Revision of Wages and Salaries</i>	-	-	-	-	-	-	-	-	
6241 Revision of Wages and Salaries	-	-	-	-	-	-	-	-	
TOTAL OTHER CHARGES	10,020	10,020	-	10,020	10,020	10,020	10,020	10,020	
Materials, Equipment and Supplies	-	-	-	-	-	-	-	-	
6221 Drugs and Medical Supplies	-	-	-	-	-	-	-	-	
6222 Field Materials and Supplies	-	-	-	-	-	-	-	-	
6223 Office Materials and Supplies	-	-	-	-	-	-	-	-	
6224 Print and Non-Print Materials	-	-	-	-	-	-	-	-	
Fuel and Lubricants	-	-	-	-	-	-	-	-	
6231 Fuel and Lubricants	-	-	-	-	-	-	-	-	
Rental and Maintenance of Buildings	-	-	-	-	-	-	-	-	
6241 Rental of Buildings	-	-	-	-	-	-	-	-	

Constitutional Agency: Judicial Service Commission		Agency Number: 60								
Programme Name: Judicial Service Commission		Programme Number:601								
Organisation/Institution Name:		BUDGET 2018				INDICATIVE YEARS			MoF Use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020		ESTIMATES 2021
6242	Maintenance of Buildings	-	-	-	-	-	-	-	-	
6243	Janitorial and Cleaning Supplies	-	-	-	-	-	-	-	-	
Maintenance of Infrastructure		-	-	-	-	-	-	-	-	
6251	Maintenance of Roads	-	-	-	-	-	-	-	-	
6252	Maintenance of Bridges	-	-	-	-	-	-	-	-	
6253	Maintenance of Drainage and Irrigation Works	-	-	-	-	-	-	-	-	
6254	Maintenance of Sea and River Defences	-	-	-	-	-	-	-	-	
6255	Maintenance of Other Infrastructure	-	-	-	-	-	-	-	-	
Transport, Travel and Postage		-	-	-	-	-	-	-	-	
6261	Local Travel and Subsistence	-	-	-	-	-	-	-	-	
6262	Overseas Conferences and Official Visits	-	-	-	-	-	-	-	-	
6263	Postage, Telex and Cablegrams	-	-	-	-	-	-	-	-	
6264	Vehicle Spares and Services	-	-	-	-	-	-	-	-	
6265	Other	-	-	-	-	-	-	-	-	
Utility Charges		-	-	-	-	-	-	-	-	
6271	Telephone Charges	-	-	-	-	-	-	-	-	
6272	Electricity Charges	-	-	-	-	-	-	-	-	
6273	Water Charges	-	-	-	-	-	-	-	-	
Other Goods and Services Purchased		-	-	-	-	-	-	-	-	
6281	Security Services	-	-	-	-	-	-	-	-	
6282	Equipment Maintenance	-	-	-	-	-	-	-	-	
6283	Cleaning and Extermination Services	-	-	-	-	-	-	-	-	
6284	Other	-	-	-	-	-	-	-	-	
Other Operating Expenses		10,020	10,020	-	10,020	10,020	10,020	10,020	10,020	
6291	National and Other Events	-	-	-	-	-	-	-	-	
6292	Dietary	-	-	-	-	-	-	-	-	
6293	Refreshments and Meals	-	-	-	-	-	-	-	-	
6294	Other	10,020	10,020	-	10,020	10,020	10,020	10,020	10,020	

Constitutional Agency: Judicial Service Commission				Agency Number: 60								
Programme Name: Judicial Service Commission				Programme Number: 601								
Organisation/Institution Name:				BUDGET 2018			INDICATIVE YEARS					
CHART OF ACCOUNTS / LINE ITEM				BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	MoF Use
Education Subvention and Training				-	-	-	-	-	-	-	-	
6301	Education Subvention and Grants			-	-	-	-	-	-	-	-	
6302	Training (including Scholarships)			-	-	-	-	-	-	-	-	
Rates and Taxes and Subventions				-	-	-	-	-	-	-	-	
6311	Rates and Taxes			-	-	-	-	-	-	-	-	
6312	Subvention to Local Authorities			-	-	-	-	-	-	-	-	
Contribs. and Contribs. to Loc'l and Int'l Orgs.				-	-	-	-	-	-	-	-	
6321	Local Organisations			-	-	-	-	-	-	-	-	
6322	International Organisations			-	-	-	-	-	-	-	-	
Refunds of Revenue				-	-	-	-	-	-	-	-	
6331	Refunds of Revenue			-	-	-	-	-	-	-	-	
Pensions				-	-	-	-	-	-	-	-	
6341	Non-Pensionable Employees			-	-	-	-	-	-	-	-	
6342	Pension Increase			-	-	-	-	-	-	-	-	
6343	Old age Pensions and Social Assistance			-	-	-	-	-	-	-	-	
Other Public Debt				-	-	-	-	-	-	-	-	
6351	Other Public Debt (Appropriation)			-	-	-	-	-	-	-	-	

EMPLOYMENT AFFIRMING DETAILS (NUMBER OF EMPLOYEES)			
Chart of Account / Line items	Filled		
	2017	2018	
6111	Administrative		
6112	Senior Technical		
6113	Other Technical and Craft Skilled		
6114	Clerical and Office Support		
6115	Semi-Skilled Operatives and Unskilled		
6116	Contracted Employees		
6117	Temporary Employees		
Total			-

SUMMARY OF FINANCING DETAILS		(G\$'000)
BUDGET 2018 - EXPENDITURE		10,020
BUDGET 2018-REVENUE PROJECTION		0
TOTAL FOR BUDGET 2018		10,020
LESS: BANK AND CASH BALANCES (as at 31/12/2017)		0
LESS: PROJECTED REVENUES IN 2017		0
EQUAL: SUBVENTION REQUESTED FROM TREASURY		10,020

AGENCY: 03

INDIGENEOUS PEOPLE'S COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2018(\$000)								
Agency Name: Rights Commission of Guyana			Agency Number: 61								
Programme Name: IPC			Programme Number:								
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS					
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	MoF
TOTAL EXPENDITURE			24,250	24,250	-	27,372	27,372	28,741	30,178	31,687	
TOTAL EMPLOYMENT COSTS			17,763	17,763	-	16,783	16,783	17,622	18,503	19,428	
Total Wages and Salaries			17,763	17,763	-	16,783	16,783	17,622	18,503	19,428	-
6011	Statutory Wages and Salaries			-							
6012	Statutory Benefits and Allowances		9,506	9,506		9,506	9,506	9,981	10,480	11,004	
6111	Administrative		-	-	-	-	-	-	-	-	
6112	Senior Technical		-	-	-	-	-	-	-	-	
6113	Other Technical and Craft Skilled		-	-	-	-	-	-	-	-	
6114	Clerical and Office Support		-	-	-	-	-	-	-	-	
6115	Semi-Skilled Operatives and Unskilled		-	-	-	-	-	-	-	-	
6116	Contracted Employees		8,257	8,257	-	7,277	7,277	7,640	8,022	8,423	
6117	Temporary Employees		-	-	-	-	-	-	-	-	
Total Employment Overhead Expenditure			-	-	-	-	-	-	-	-	-
6131	Other Direct Labour Costs		-	-	-	-	-	-	-	-	
6132	Incentives		-	-	-	-	-	-	-	-	
6133	Benefits and Allowances		-	-	-	-	-	-	-	-	
6134	National Insurance		-	-	-	-	-	-	-	-	
6135	Pensions		-	-	-	-	-	-	-	-	
Revision of Wages and Salaries			-	-	-	-	-	-	-	-	-
6241	Revision of Wages and Salaries		-	-	-	-	-	-	-	-	-
TOTAL OTHER CHARGES			6,486	6,486	-	10,590	10,590	11,119	11,675	12,259	-
Materials, Equipment and Supplies			124	124	-	177	177	186	195	205	-
6221	Drugs and Medical Supplies		-	-	-	-	-	-	-	-	
6222	Field Materials and Supplies		-	-	-	-	-	-	-	-	
6223	Office Materials and Supplies		-	-	-	-	-	-	-	-	
6224	Print and Non-Print Materials		124	124	-	177	177	186	195	205	
Fuel and Lubricants			-	-	-	60	60	63	66	69	-
6231	Fuel and Lubricants		-	-	-	60	60	63	66	69	-

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)

Estimate Year 2018(\$000)

Agency Name: Rights Commission of Guyana			Agency Number: 61								
Programme Name: IPC			Programme Number:								
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS			MoF		
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020	ESTIMATES 2021
Rental and Maintenance of Buildings			71	71	-	-	-	-	-	-	-
6241	Rental of Buildings		-	-	-	-	-	-	-	-	-
6242	Maintenance of Buildings		-	-	-	-	-	-	-	-	-
6243	Janitorial and Cleaning Supplies		71	71	-	-	-	-	-	-	-
Maintenance of Infrastructure			-	-	-	-	-	-	-	-	-
6251	Maintenance of Roads		-	-	-	-	-	-	-	-	-
6252	Maintenance of Bridges		-	-	-	-	-	-	-	-	-
6253	Maintenance of Drainage and Irrigation Works		-	-	-	-	-	-	-	-	-
6254	Maintenance of Sea and River Defences		-	-	-	-	-	-	-	-	-
6255	Maintenance of Other Infrastructure		-	-	-	-	-	-	-	-	-
Transport, Travel and Postage			4,185	4,185	-	6,877	6,877	7,221	7,582	7,961	-
6261	Local Travel and Subsistence		4,185	4,185	-	6,877	6,877	7,221	7,582	7,961	-
6262	Overseas Conferences and Official Visits		-	-	-	-	-	-	-	-	-
6263	Postage, Telex and Cablegrams		-	-	-	-	-	-	-	-	-
6264	Vehicle Spares and Services		-	-	-	-	-	-	-	-	-
6265	Other		-	-	-	-	-	-	-	-	-
Utility Charges			86	86	-	84	84	88	93	97	-
6271	Telephone Charges		86	86	-	84	84	88	93	97	-
6272	Electricity Charges		-	-	-	-	-	-	-	-	-
6273	Water Charges		-	-	-	-	-	-	-	-	-
Other Goods and Services Purchased			88	88	-	100	100	105	110	116	-
6281	Security Services		-	-	-	-	-	-	-	-	-
6282	Equipment Maintenance		80	80	-	100	100	105	110	116	-
6283	Cleaning and Extermination Services		-	-	-	-	-	-	-	-	-
6284	Other		8	8	-	-	-	-	-	-	-
Other Operating Expenses			1,932	1,932	-	2,892	2,892	3,036	3,188	3,348	-
6291	National and Other Events		-	-	-	1,342	1,342	1,409	1,480	1,554	-
6292	Dietary		-	-	-	-	-	-	-	-	-
6293	Refreshments and Meals		1,891	1,891	-	1,550	1,550	1,627	1,709	1,794	-
6294	Other		42	42	-	-	-	-	-	-	-

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018(\$000)							
Agency Name: Rights Commission of Guyana			Agency Number: 61								
Programme Name: IPC			Programme Number:								
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS					
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	MoF
Education Subvention and Training			-	-	-	400	400	420	441	463	-
6311	Education Subvention and Grants		-	-	-	-	-	-	-	-	-
6312	Training (including Scholarships)		-	-	-	400	400	420	441	463	-
Rates and Taxes and Subventions			-	-	-	-	-	-	-	-	-
6311	Rates and Taxes		-	-	-	-	-	-	-	-	-
6312	Subvention to Local Authorities		-	-	-	-	-	-	-	-	-
Subs. and Contribs. to Loc'l and Int'l Orgs.			-	-	-	-	-	-	-	-	-
6321	Local Organisations		-	-	-	-	-	-	-	-	-
6322	International Organisations		-	-	-	-	-	-	-	-	-
Refunds of Revenue			-	-	-	-	-	-	-	-	-
6331	Refunds of Revenue		-	-	-	-	-	-	-	-	-
Pensions			-	-	-	-	-	-	-	-	-
6341	Non-Pensionable Employees		-	-	-	-	-	-	-	-	-
6342	Pension Increase		-	-	-	-	-	-	-	-	-
6343	Old age Pensions and Social Assistance		-	-	-	-	-	-	-	-	-
Other Public Debt			-	-	-	-	-	-	-	-	-
6351	Other Public Debt (Appropriation)		-	-	-	-	-	-	-	-	-

STAFFING DETAILS (NUMBER OF EMPLOYEES)			
	Chart of Account / Line items	Fil led	
		2017	2018
6111	Administrative		
6112	Senior Technical		
6113	Other Technical and Craft Skilled		
6114	Clerical and Office Support		
6115	Semi-Skilled Operatives and Unskilled		
6116	Contracted Employees	2	
6117	Temporary Employees		
	Total	2	-

SUMMARY OF FINANCING DETAILS		(G\$'000)
BUDGET 2018		
LESS: BANK AND CASH BALANCES (as at 31/12/2013)		
LESS: PROJECTED REVENUES IN 2014		
EQUAL: SUBVENTION REQUESTED FROM TREASURY		

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INDIGENOUS PEOPLES'
COMMISSION

Date

[Signature]

AGENCY: 61

HUMAN RIGHTS COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2018 (\$000)					
Agency Name: Rights Commission of Guyana			Agency Number: 61							
Programme Name:			Programme Number:							
Organisation/Institution Name: Human Rights Commission			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED			30,000	30,000	0	31,113	31,113	32,670	34,306	36,022
TOTAL EMPLOYMENT COSTS			18,873	18,873	0	16,663	16,663	17,496	18,371	19,290
Total Wages and Salaries			18,873	18,873	0	16,663	16,663	17,496	18,371	19,290
6111	Administrative						0			
6112	Senior Technical						0			
6113	Other Technical and Craft Skilled						0			
6114	Clerical and Office Support						0			
6115	Semi-Skilled Operatives and Unskilled						0			
6116	Contracted Employees		18,873	18,873		16,663	16,663	17,496	18,371	19,290
6117	Temporary Employees						0			
Total Employment Overhead Expenditure			0	0	0	0	0	0	0	0
6131	Other Direct Labour Costs									
6132	Incentives									
6133	Benefits and Allowances									
6134	National Insurance									
6135	Pensions									
Revision of Wages and Salaries			0	0	0	0	0	0	0	0
6241	Revision of Wages and Salaries									

BUDEXP1(b): Details of Current Expenditure of Oganisations/Institutions (\$000)					Estimate Year 2018 (\$000)					
Agency Name: Rights Commission of Guyana			Agency Number:61							
Programme Name:			Programme Number:							
Organisation/Institution Name:Human Rights Commission			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
TOTAL OTHER CHARGES			11,127	11,127	0	14,450	14,450	15,174	15,935	16,732
Expenses Specific to the Agency			0	0	0	0	0	0	0	0
6211	Expenses Specific to the Agency									
Materials, Equipment and Supplies			1,300	1,300	0	1,270	1,270	1,334	1,402	1,472
6221	Drugs and Medical Supplies		40	40		50	50	53	56	59
6222	Field Materials and Supplies		60	60		20	20	21	22	23
6223	Office Materials and Supplies		600	600		600	600	630	662	695
6224	Print and Non-Print Materials		600	600		600	600	630	662	695
Fuel and Lubricants			780	780	0	780	780	819	860	903
6231	Fuel and Lubricants		780	780		780	780	819	860	903
Rental and Maintenance of Buildings			1,050	1,050	0	1,050	1,050	1,103	1,159	1,217
6241	Rental of Buildings						0	0	0	0
6242	Maintenance of Buildings		450	450		450	450	473	497	522
6243	Janitorial and Cleaning Supplies		600	600		600	600	630	662	695
Maintenance of Infrastructure			0	0	0	0	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 Defences						0	0	0	0
6255	Maintenance of Other Infrastructure						0	0	0	0
Transport, Travel and Postage			2,047	2,047	0	4,100	4,100	4,305	4,520	4,747
6261	Local Travel and Subsistence		547	547		2,000	2,000	2,100	2,205	2,315
6262	Overseas Conferences and Official Visits		1,000	1,000		1,500	1,500	1,575	1,654	1,737
6263	Postage, Telex and Cablegrams		100	100		100	100	105	110	116
6264	Vehicle Spares and Services		400	400		500	500	525	551	579
6265	Other						0			

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)						
Agency Name: Rights Commission of Guyana			Agency Number:61							
Programme Name:			Programme Number:							
Organisation/Institution Name:Human Rights Commission			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
Utility Charges			1,200	1,200	-	1,200	1,200	1,260	1,323	1,389
6271	Telephone Charges		1,200	1,200		1,200	1,200	1,260	1,323	1,389
6272	Electricity Charges						0	0	0	0
6273	Water Charges						0	0	0	0
Other Goods and Services Purchased			1,350	1,350	0	1,350	1,350	1,418	1,489	1,563
6281	Security Services						0	0	0	0
6282	Equipment Maintenance		600	600		600	600	630	662	695
6283	Cleaning and Extermination Services		350	350		350	350	368	386	405
6284	Other		400	400		400	400	420	441	463
Other Operating Expenses			3,200	3,200	0	4,700	4,700	4,935	5,182	5,441
6291	National and Other Events		1,000	1,000		2,000	2,000	2,100	2,205	2,315
6292	Dietary						0	0	0	0
6293	Refreshments and Meals		1,500	1,500		2,000	2,000	2,100	2,205	2,315
6294	Other		700	700		700	700	735	772	811
Education Subvention and Training			200	200	0	0	0	0	0	0
6311	Education Subvention and Grants						0			
6312	Training (including Scholarships)		200	200			0	0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)					
Agency Name: Rights Commission of Guyana			Agency Number:61						
Programme Name:			Programme Number:						
Organisation/Institution Name:Human Rights Commission			BUDGET 2018			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET	REVISED	LIABILITIES	BUDGET	TOTAL	ESTIMATES	ESTIMATES	ESTIMATES	
	2017	2017	2017	2018	2018	2019	2020	2021	
Rates and Taxes and Subventions	0	0	0	0	0	0	0	0	
6311 Rates and Taxes					0				
6312 Subvention to Local Authorities					0				
Subs. and Contribs. to Loc'l and Int'l Orgs.	0	0	0	0	0	0	0	0	
6321 Local Organisations					0				
6322 International Organisations					0				
Refunds of Revenue	0	0	0	0	0	0	0	0	
6331 Refunds of Revenue					0				
Pensions	0	0	0	0	0	0	0	0	
6341 Non-Pensionable Employees					0				
6342 Pension Increase					0				
6343 Old age Pensions and Social Assistance					0				
Other Public Debt	0	0	0	0	0	0	0	0	
6351 Other Public Debt (Appropriation)					0				

STAFFING DETAILS		
Chart of Account / Line Items	Filled	
	2017	2018
6111 Administrative		
6112 Senior Technical		
6113 Other Technical and Craft Skilled		
6114 Clerical and Office Support		
6115 Semi-Skilled Operatives and Unskilled		
6116 Contracted Employees		
6117 Temporary Employees		

SUMMARY OF FINANCING DETAILS
BUDGET 2018
LESS: BANK AND CASH BALANCES (as at 31/12/2017)
LESS: PROJECTED REVENUES IN 2018
EQUAL: SUBVENTION REQUESTED FROM TREASURY

AGENCY: 61

RIGHTS OF THE CHILD COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2018 (\$000)								
Agency Name: Rights Commission of Guyana			Agency Number: 61								
Programme Name: Rights of the Child Commission			Programme Number:								
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS					
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2018	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	MoF
TOTAL EXPENDITURE			41,156	41,156	-	53,475	53,475	58,823	64,705	71,175	
TOTAL EMPLOYMENT COSTS			20,899	20,899	-	23,145	23,145	25,460	28,005	30,806	
Total Wages and Salaries			20,899	20,899	-	23,025	23,025	25,328	27,860	30,646	
6012	Statutory Benefits and Allowances		9,875	10,195	-	10,195	10,195	11,215	12,336	13,570	
6111	Administrative		-	-	-	-	-	-	-	-	
6112	Senior Technical		-	-	-	-	-	-	-	-	
6113	Other Technical and Craft Skilled		-	-	-	-	-	-	-	-	
6114	Clerical and Office Support		-	-	-	-	-	-	-	-	
6115	Semi-Skilled Operatives and Unskilled		-	-	-	-	-	-	-	-	
6116	Contracted Employees		11,024	10,704	-	12,830	12,830	14,113	15,524	17,077	
6117	Temporary Employees		-	-	-	-	-	-	-	-	
Total Employment Overhead Expenditure			-	-	-	120	120	132	145	160	-
6131	Other Direct Labour Costs		-	-	-	-	-	-	-	-	
6132	Incentives		-	-	-	-	-	-	-	-	
6133	Benefits and Allowances		-	-	-	120	120	132	145	160	
6134	National Insurance		-	-	-	-	-	-	-	-	
6135	Pensions		-	-	-	-	-	-	-	-	
Revision of Wages and Salaries			-	-	-	-	-	-	-	-	-
6241	Revision of Wages and Salaries		-	-	-	-	-	-	-	-	
TOTAL OTHER CHARGES			20,257	20,257	-	30,330	30,330	33,363	36,699	40,369	-
Materials, Equipment and Supplies			2,000	2,000	-	5,150	5,150	5,665	6,232	6,855	-
6221	Drugs and Medical Supplies		-	-	-	-	-	-	-	-	
6222	Field Materials and Supplies		-	-	-	600	600	660	726	799	
6223	Office Materials and Supplies		1,000	1,000	-	2,025	2,025	2,228	2,450	2,695	
6224	Print and Non-Print Materials		1,000	1,000	-	2,525	2,525	2,778	3,055	3,361	
Fuel and Lubricants			50	50	-	100	100	110	121	133	-
6231	Fuel and Lubricants		50	50	-	100	100	110	121	133	

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)							
Agency Name: Rights Commission of Guyana			Agency Number: 61								
Programme Name: Rights of the Child Commission			Programme Number:								
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS					
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2018	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	MoF
Rental and Maintenance of Buildings			-	-	-	-	-	-	-	-	-
6241	Rental of Buildings		-	-	-	-	-	-	-	-	-
6242	Maintenance of Buildings		-	-	-	-	-	-	-	-	-
6243	Janitorial and Cleaning Supplies		-	-	-	-	-	-	-	-	-
Maintenance of Infrastructure			-	-	-	-	-	-	-	-	-
6251	Maintenance of Roads		-	-	-	-	-	-	-	-	-
6252	Maintenance of Bridges		-	-	-	-	-	-	-	-	-
6253	Maintenance of Drainage and Irrigation Works		-	-	-	-	-	-	-	-	-
6254	Maintenance of Sea and River Defences		-	-	-	-	-	-	-	-	-
6255	Maintenance of Other Infrastructure		-	-	-	-	-	-	-	-	-
Transport, Travel and Postage			9,000	9,000	-	9,125	9,125	10,038	11,041	12,145	-
6261	Local Travel and Subsistence		5,000	5,000	-	6,125	6,125	6,738	7,411	8,152	-
6262	Overseas Conferences and Official Visits		4,000	4,000	-	3,000	3,000	3,300	3,630	3,993	-
6263	Postage, Telex and Cablegrams		-	-	-	-	-	-	-	-	-
6264	Vehicle Spares and Services		-	-	-	-	-	-	-	-	-
6265	Other		-	-	-	-	-	-	-	-	-
Utility Charges			50	50	-	120	120	132	145	160	-
6271	Telephone Charges		50	50	-	120	120	132	145	160	-
6272	Electricity Charges		-	-	-	-	-	-	-	-	-
6273	Water Charges		-	-	-	-	-	-	-	-	-
Other Goods and Services Purchased			200	200	-	1,560	1,560	1,716	1,888	2,076	-
6281	Security Services		-	-	-	-	-	-	-	-	-
6282	Equipment Maintenance		200	200	-	60	60	66	73	80	-
6283	Cleaning and Extermination Services		-	-	-	-	-	-	-	-	-
6284	Other		-	-	-	1,500	1,500	1,650	1,815	1,997	-
Other Operating Expenses			6,175	6,175	-	8,775	8,775	9,653	10,618	11,680	-
6291	National and Other Events		4,575	4,575	-	5,000	5,000	5,500	6,050	6,655	-
6292	Dietary		-	-	-	-	-	-	-	-	-
6293	Refreshments and Meals		1,500	1,500	-	3,525	3,525	3,878	4,265	4,692	-
6294	Other		100	100	-	250	250	275	303	333	-

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2018 (\$000)								
Agency Name: Rights Commission of Guyana			Agency Number: 61								
Programme Name: Rights of the Child Commission			Programme Number:								
Organisation/Institution Name:			BUDGET 2018			INDICATIVE YEARS					
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2018	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	MoF
Education Subvention and Training			2,782	2,782	-	5,500	5,500	6,050	6,655	7,321	-
6311	Education Subvention and Grants		2,782	2,782	-	3,500	3,500	3,850	4,235	4,659	
6312	Training (including Scholarships)		-	-	-	2,000	2,000	2,200	2,420	2,662	
Rates and Taxes and Subventions			-	-	-	-	-	-	-	-	-
6311	Rates and Taxes		-	-	-	-	-	-	-	-	
6312	Subvention to Local Authorities		-	-	-	-	-	-	-	-	
Subs. and Contribs. to Loc'l and Int'l Orgs.			-	-	-	-	-	-	-	-	-
6321	Local Organisations		-	-	-	-	-	-	-	-	
6322	International Organisations		-	-	-	-	-	-	-	-	
Refunds of Revenue			-	-	-	-	-	-	-	-	-
6331	Refunds of Revenue		-	-	-	-	-	-	-	-	
Pensions			-	-	-	-	-	-	-	-	-
6341	Non-Pensionable Employees		-	-	-	-	-	-	-	-	
6342	Pension Increase		-	-	-	-	-	-	-	-	
6343	Old age Pensions and Social Assistance		-	-	-	-	-	-	-	-	
Other Public Debt			-	-	-	-	-	-	-	-	-
6351	Other Public Debt (Appropriation)		-	-	-	-	-	-	-	-	

STAFFING DETAILS (NUMBER OF EMPLOYEES)			
	Chart of Account / Line items	Fil led	
		2018	2018
6111	Administrative		
6112	Senior Technical		
6113	Other Technical and Craft Skilled		
6114	Clerical and Office Support		
6115	Semi-Skilled Operatives and Unskilled		
6116	Contracted Employees	3	3
6117	Temporary Employees		
	Total	3	3

SUMMARY OF FINANCING DETAILS		(G\$'000)
BUDGET 2018		
LESS: BANK AND CASH BALANCES (as at 31/12/2018)		
LESS: PROJECTED REVENUES IN 2018		
EQUAL: SUBVENTION REQUESTED FROM TREASURY		

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

FORM OF EXPENDITURE

AGENCY:61

AGENCY TITLE: RIGHTS COMMISSION OF GUYANA

PROJECT CODE & TITLE: 2506500 OFFICE EQUIPMENT PROGRAMME: Rights of the Child Commission

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Digital Recorder	4	1	60,000	60,000	To be utilized for minutes of meetings and drafting of workshop reports.
2	Desktop Computer	4	1	190,000	190,000	To be used by the I.O. The I.O does not have a desktop computer and is currently using a damaged laptop.
3	Computer Speaker System	4	1	80,000	80,000	To be used at workshops for videos and other presentations using a laptop computer.
4						
TOTAL					330,000	

AGENCY: 61

WOMEN AND GENDER EQUALITY COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)					
Agency Name: Rights Commission of Guyana			Agency Number: 61						
Programme Name: Women and Gender Equality Commission			Programme Number:						
Organisation/Institution Name: Women and Gender Equality Commission			BUDGET 2018			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED	40,820	40,820		45,296	45,296	49,798	54,750	60,197	
TOTAL EMPLOYMENT COSTS	26,375	26,375		25,811	25,811	28,380	31,206	34,315	
<i>Total Wages and Salaries</i>									
6012 Statutory Benefits and Allowances	14,175	14,175		14,175	14,175	15,593	17,152	18,867	
6111 Administrative									
6112 Senior Technical									
6113 Other Technical and Craft Skilled									
6114 Clerical and Office Support									
6115 Semi-Skilled Operatives and Unskilled									
6116 Contracted Employees	11,000	11,000		11,516	11,516	12,668	13,934	15,328	
6117 Temporary Employees									
Total Employment Overhead Expenditure	1200	1,200		120	120	120	120	120	
6131 Other Direct Labour Costs									
6132 Incentives									
6133 Benefits and Allowances	1200	1,200		120	120	120	120	120	
6134 National Insurance									
6135 Pensions									
<i>Revision of Wages and Salaries</i>									
6241 Revision of Wages and Salaries									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)					
Agency Name: Rights Commission of Guyana			Agency Number: 61						
Programme Name:			Programme Number:						
Organisation/Institution Name: Women and Gender Equality Commission			BUDGET 2018			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	ESTIMATES 2021	
TOTAL OTHER CHARGES	14,445	14,445		19,485	19,485	21,418	23,544	25,882	
Expenses Specific to the Agency									
6211 Expenses Specific to the Agency									
Materials, Equipment and Supplies	4,226	4,599		6,139	6,139	6,752	7,428	8,170	
6221 Drugs and Medical Supplies	21			0	0	0	0	0	
6222 Field Materials and Supplies	315			0	0	0	0	0	
6223 Office Materials and Supplies	1,690	1,690		1,775	1,775	1,953	2,148	2,363	
6224 Print and Non-Print Materials	2,200	2,909		4,364	4,364	4,800	5,280	5,808	
Fuel and Lubricants		0		300	300	315	331	347	
6231 Fuel and Lubricants				300	300	315	331	347	
Rental and Maintenance of Buildings	53	53		56	56	61	67	74	
6241 Rental of Buildings									
6242 Maintenance of Buildings									
6243 Janitorial and Cleaning Supplies	53	53		56	56	61	67	74	
Maintenance of Infrastructure									
6251 Maintenance of Roads									
6252 Maintenance of Bridges									
6253 Maintenance of Drainage and Irrigation Works									
6254 Maintenance of Sea and River Defences									
6255 Maintenance of Other Infrastructure									
Transport, Travel and Postage	2,652	1,700		1,785	1,785	1,964	2,160	2,376	
6261 Local Travel and Subsistence	1,000	1,200		1,260	1,260	1,386	1,525	1,677	
6262 Overseas Conferences and Official Visits	1,620	500		525	525	578	635	699	
6263 Postage, Telex and Cablegrams	32			0	0	0	0	0	
6264 Vehicle Spares and Services									
6265 Other									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)						
Agency Name: Rights Commission of Guyana			Agency Number: 61							
Programme Name:			Programme Number:							
Organisation/Institution Name: Women and Gender Equality Commission			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
Utility Charges			126	222		233	233	256	282	310
6271	Telephone Charges		126	222		233	233	256	282	310
6272	Electricity Charges									
6273	Water Charges									
Other Goods and Services Purchased			672	333		350	350	385	423	465
6281	Security Services									
6282	Equipment Maintenance		315	40		42	42	46	51	56
6283	Cleaning and Extermination Services							0	0	0
6284	Other		357	293		308	308	338	372	409
Other Operating Expenses			3,716	4,538		6,123	6,123	6,735	7,408	8,149
6291	National and Other Events		2,000	2,888		4,332	4,332	4,765	5,242	5,766
6292	Dietary						0	0	0	0
6293	Refreshments and Meals		1,086	1,163		1,279	1,279	1,407	1,548	1,703
6294	Other		630	487		511	511	562	619	681
Education Subvention and Training			3,000	3,000		4,500	4,500	4,950	5,445	5,990
6311	Education Subvention and Grants		2,000	2,000		3,000	3,000	3,300	3,630	3,993
6312	Training (including Scholarships)		1,000	1,000		1,500	1,500	1,650	1,815	1,997

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)					
Agency Name: Rights Commission of Guyana			Agency Number: 61						
Programme Name:			Programme Number:						
Organisation/Institution Name: Women and Gender Equality Commission				BUDGET 2018		INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	
Rates and Taxes and Subventions									
6311	Rates and Taxes								
6312	Subvention to Local Authorities								
Subs. and Contribs. to Loc'l and Int'l Orgs.									
6321	Local Organisations								
6322	International Organisations								
Refunds of Revenue									
6331	Refunds of Revenue								
Pensions									
6341	Non-Pensionable Employees								
6342	Pension Increase								
6343	Old age Pensions and Social Assistance								
Other Public Debt									
6351	Other Public Debt (Appropriation)								

STAFFING DETAILS		
Chart of Account / Line Items	Filled	
	2017	2018
6111	Administrative	
6112	Senior Technical	
6113	Other Technical and Craft Skilled	
6114	Clerical and Office Support	
6115	Semi-Skilled Operatives and Unskilled	
6116	Contracted Employees	2
6117	Temporary Employees	3

SUMMARY OF FINANCING DETAILS
BUDGET 2018
LESS: BANK AND CASH BALANCES (as at 31/12/2017)
LESS: PROJECTED REVENUES IN 2018
EQUAL: SUBVENTION REQUESTED FROM TREASURY

DETAILS OF LOCALLY FUNDED PROJECTS: 2018 ESTIMATES --- BY ACTIVITIES

AGENCY:61

AGENCY TITLE: RIGHTS COMMISSION OF GUYANA (WGEC)

PROJECT CODE & TITLE: 2506500 OFFICE EQUIPMENT PROGRAMME: Women and Gender Equality Commission

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Desktop Computer	4	1	200,000	200,000	To be used by the Chairperson. Replacement of a used computer received from the British High Commission older than 5yrs old. It is being replaced due to the asset depreciation cost and value for money.
2	PA System	4	1	500,000	500,000	This item is being procured to provide the Commission with adequately equipment for use at workshops and conferences and to attain value for money. The PA System currently in use is inadequate to provide coverage for a conference
TOTAL					700,000	

AGENCY: 62

PUBLIC PROCUREMENT COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2018 (\$000)					
Agency Name: Public Procurement Commission			Agency Number: 62/621							
Programme Name: Constitutional			Programme Number: 62/621							
Organisation/Institution Name: PPC			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED			110,373			240,812	240,812	240,842	240,852	240,862
TOTAL EMPLOYMENT COSTS			88,460			172,087	172,087	172,087	172,087	172,087
Total Wages and Salaries			85,065			164,816	164,816	164,816	164,816	164,816
6111	Administrative									
6112	Senior Technical									
6113	Other Technical and Craft Skilled									
6114	Clerical and Office Support									
6115	Semi-Skilled Operatives and Unskilled									
	Statutory Employees		66,300			80,070				
6116	Contracted Employees		18,765			84,466	164,536	164,536	164,536	164,536
6117	Temporary Employees					280	280	280	280	280
Total Employment Overhead Expenditure			3,395			7,271	7,271	7,271	7,271	7,271
6131	Other Direct Labour Costs					401	401	401	401	401
6132	Incentives									
	Statutory Benefits and Allowances		1,924			2,208				
6133	Benefits and Allowances		288			1,200	1,200	3,408	3,408	3,408
	Statutory National Insurance		79			79				
6134	National Insurance		1,104			3,383	3,383	3,462	3,462	3,462
6135	Pensions									
Revision of Wages and Salaries										
6241	Revision of Wages and Salaries									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)					
Agency Name: Public Procurement Commission		Agency Number: 62/621							
Programme Name: Constitutional		Programme Number: 62/621							
Organisation/Institution Name: PPC				BUDGET 2018		INDICATIVE YEARS			
CHART OF ACCOUNTS / LINE ITEM		BUDGET	REVISED	LIABILITIES	TOTAL	ESTIMATES	ESTIMATES	ESTIMATES	MoF
		2017	ESTIMATES	2017	BUDGET	2019	2020	2021	use
			2017	2017	2018				
TOTAL OTHER CHARGES		21,913			68,725	68,725	68,755	68,765	68,775
Expenses Specific to the Agency									
6211 Expenses Specific to the Agency									
Materials, Equipment and Supplies		1,503			4,880	4,880	4,880	4,880	4,880
6221	Drugs and Medical Supplies	135			80	80	80	80	80
6222	Field Materials and Supplies	250			300	300	300	300	300
6223	Office Materials and Supplies	400			500	500	500	500	500
6224	Print and Non-Print Materials	718			4,000	4,000	4,000	4,000	4,000
Fuel and Lubricants		500			2,226	2,226	2,226	2,226	2,226
6231	Fuel and Lubricants	500			2,226	2,226	2,226	2,226	2,226
Rental and Maintenance of Buildings		10,305			14,650	14,650	14,650	14,650	14,650
6241	Rental of Buildings	10,100			14,400	14,400	14,400	14,400	14,400
6242	Maintenance of Buildings								
6243	Janitorial and Cleaning Supplies	205			250	250	250	250	250
Maintenance of Infrastructure		30			50	50	50	50	50
6251	Maintenance of Roads								
6252	Maintenance of Bridges								
6253	Maintenance of Drainage and Irrigation Works								
6254	Maintenance of Sea and River Defences								
6255	Maintenance of Other Infrastructure	30			50	50	50	50	50
Transport, Travel and Postage		610			6,490	6,490	6,500	6,510	6,520
6261	Local Travel and Subsistence	500			3,500	3,500	3,500	3,500	3,500
6262	Overseas Conferences and Official Visits				2,500	2,500	2,500	2,500	2,500
6263	Postage, Telex and Cablegrams	20			200	200	200	200	200
6264	Vehicle Spares and Services	70			260	260	270	280	290
6265	Other	20			30	30	30	30	30

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2018 (\$000)					
Agency Name: Public Procurement Commission		Agency Number: 62/621							
Programme Name: Constitutional		Programme Number: 62/621							
Organisation/Institution Name: PPC				BUDGET 2018		INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019	ESTIMATES 2020	
Rates and Taxes and Subventions									
6311	Rates and Taxes								
6312	Subvention to Local Authorities								
Subs. and Contribs. to Loc'l and Int'l Orgs.									
6321	Local Organisations								
6322	International Organisations								
Refunds of Revenue									
6331	Refunds of Revenue								
Pensions									
6341	Non-Pensionable Employees								
6342	Pension Increase								
6343	Old age Pensions and Social Assistance								
Other Public Debt									
6351	Other Public Debt (Appropriation)								

STAFFING DETAILS

Chart of Account / Line Items	Filled	
	2017	2018
6111 Administrative		
6112 Senior Technical		
6113 Other Technical and Craft Skilled		
6114 Clerical and Office Support		
6115 Semi-Skilled Operatives and Unskilled		
6116 Contracted Employees	25	25
6117 Temporary Employees		

SUMMARY OF FINANCING DETAILS

BUDGET 2018	240,812
LESS: BANK AND CASH BALANCES (as at 31/12/2016)	0
LESS: PROJECTED REVENUES IN 2017	0
EQUAL: SUBVENTION REQUESTED FROM TREASURY	240,812

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2018 (\$000)					
Agency Name: Public Procurement Commission			Agency Number: 62/621							
Programme Name: Constitutional			Programme Number: 62/621							
Organisation/Institution Name: PPC			BUDGET 2018			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2017	REVISED ESTIMATES 2017	LIABILITIES 2017	BUDGET 2018	TOTAL BUDGET 2018	ESTIMATES 2019		ESTIMATES 2020
Utility Charges			2,235			4,815	4,815	4,815	4,815	4,815
6271	Telephone Charges		385			1,095	1,095	1,095	1,095	1,095
6272	Electricity Charges		1,750			3,600	3,600	3,600	3,600	3,600
6273	Water Charges		100			120	120	120	120	120
Other Goods and Services Purchased			3,780			13,197	13,197	13,217	13,217	13,217
6281	Security Services		1,500			7,587	7,587	7,587	7,587	7,587
6282	Equipment Maintenance		200			710	710	730	730	730
6283	Cleaning and Extermination Services		80			400	400	400	400	400
6284	Other		2,000			4,500	4,500	4,500	4,500	4,500
Other Operating Expenses			1,750			13,300	13,300	13,300	13,300	13,300
6291	National and Other Events		150			300	300	300	300	300
6292	Dietary									
6293	Refreshments and Meals		200			1,500	1,500	1,500	1,500	1,500
6294	Other		1,400			11,500	11,500	11,500	11,500	11,500
Education Subvention and Training			1,200			9,117	9,117	9,117	9,117	9,117
6301	Education Subvention and Grants									
6302	Training (including Scholarships)		1,200			9,117	9,117	9,117	9,117	9,117

